

Palo Pinto County



Budget

Fiscal Year 2008

NOTICE TO THE PUBLIC

Notice is hereby given that the Adopted FY 2008 Palo Pinto County Budget is being filed this the 24th day of September, 2007 with the County Clerk of Palo Pinto County and is available for public inspection during office hours to any member of the public. The Adopted Budget is also available on the county's website at www.co.palo-pinto.tx.us.

This budget will raise more total property taxes than last year's budget by \$339,800 or 3.46% and of that amount \$157,852 is tax revenue to be raised from new property added to the tax roll this year.

FILED
At 9:00 O'Clock A. M.

SEP 24 2007
Bethie Smith
Clerk of the County Court
Palo Pinto County, Texas

By _____ Deputy

BUDGET CERTIFICATE

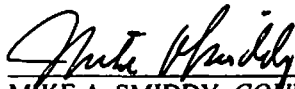
BUDGET OF PALO PINTO COUNTY, TEXAS. BUDGET YEAR FROM OCTOBER 1, 2007 TO SEPTEMBER 30, 2008.

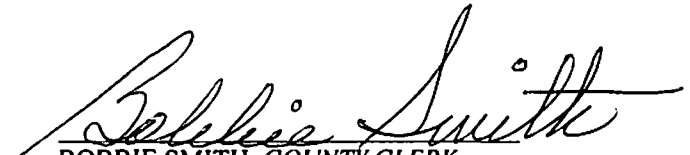
PALO PINTO COUNTY, TEXAS
SEPTEMBER 24, 2007

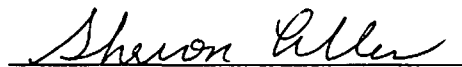
THE STATE OF TEXAS

COUNTY OF PALO PINTO

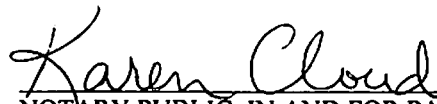
WE, **MIKE A. SMIDDY**, COUNTY JUDGE; **BOBBIE SMITH**, COUNTY CLERK; AND **SHARON ALLEN**, COUNTY AUDITOR; OF **PALO PINTO COUNTY, TEXAS**, DO HEREBY CERTIFY THAT THE ATTACHED BUDGET IS A TRUE AND CORRECT COPY OF THE BUDGET OF **PALO PINTO COUNTY, TEXAS**, AS PASSED AND APPROVED BY THE COMMISSIONERS' COURT ON THE 21ST DAY OF **SEPTEMBER 2007**, AS THE SAME APPEARS ON FILE IN THE OFFICE OF THE COUNTY CLERK OF SAID COUNTY.

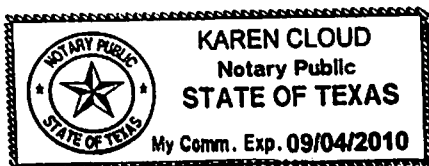

MIKE A. SMIDDY, COUNTY JUDGE

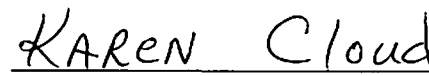

BOBBIE SMITH, COUNTY CLERK


SHARON ALLEN, COUNTY AUDITOR

SUBSCRIBED AND SWORN TO BEFORE ME, THE UNDERSIGNED AUTHORITY, THIS THE 24th DAY OF **SEPTEMBER 2007**.


NOTARY PUBLIC, IN AND FOR PALO PINTO
COUNTY, TEXAS




PRINTED OR TYPED NAME OF NOTARY

MY COMMISSION EXPIRES: 09-04-10

PALO PINTO COUNTY

COUNTY OFFICIALS

(as of October 1, 2007)

Mike A. Smiddy
Ted L. Ray
Edgar C. Laney
George Nowak
Jeff Fryer

Linda G. Tuggle
Bobbie Smith
Janie Glover
Phil Garrett
Michael K. Burns
Ira A. Mercer
Mary M. Motley

Todd Baker
Jerry Mitchell
Shawn Humphries
C. L. Hodgkins, Jr.
Bobby J. Hart

Rod Price
Robert McKee
Noah Bragg
James Roberts
Luis A. Rodriguez

Jerry D. Ray
Sharon Allen

County Judge
Commissioner, Precinct #1
Commissioner, Precinct #2
Commissioner, Precinct #3
Commissioner, Precinct #4

Tax Assessor/Collector
County Clerk
District Clerk
County Attorney
District Attorney
Sheriff
County Treasurer

Justice of Peace, Precinct #1
Justice of Peace, Precinct #2
Justice of Peace, Precinct #3
Justice of Peace, Precinct #4
Justice of Peace, Precinct #5

Constable, Precinct #1
Constable, Precinct #2
Constable, Precinct #3
Constable, Precinct #4
Constable, Precinct #5

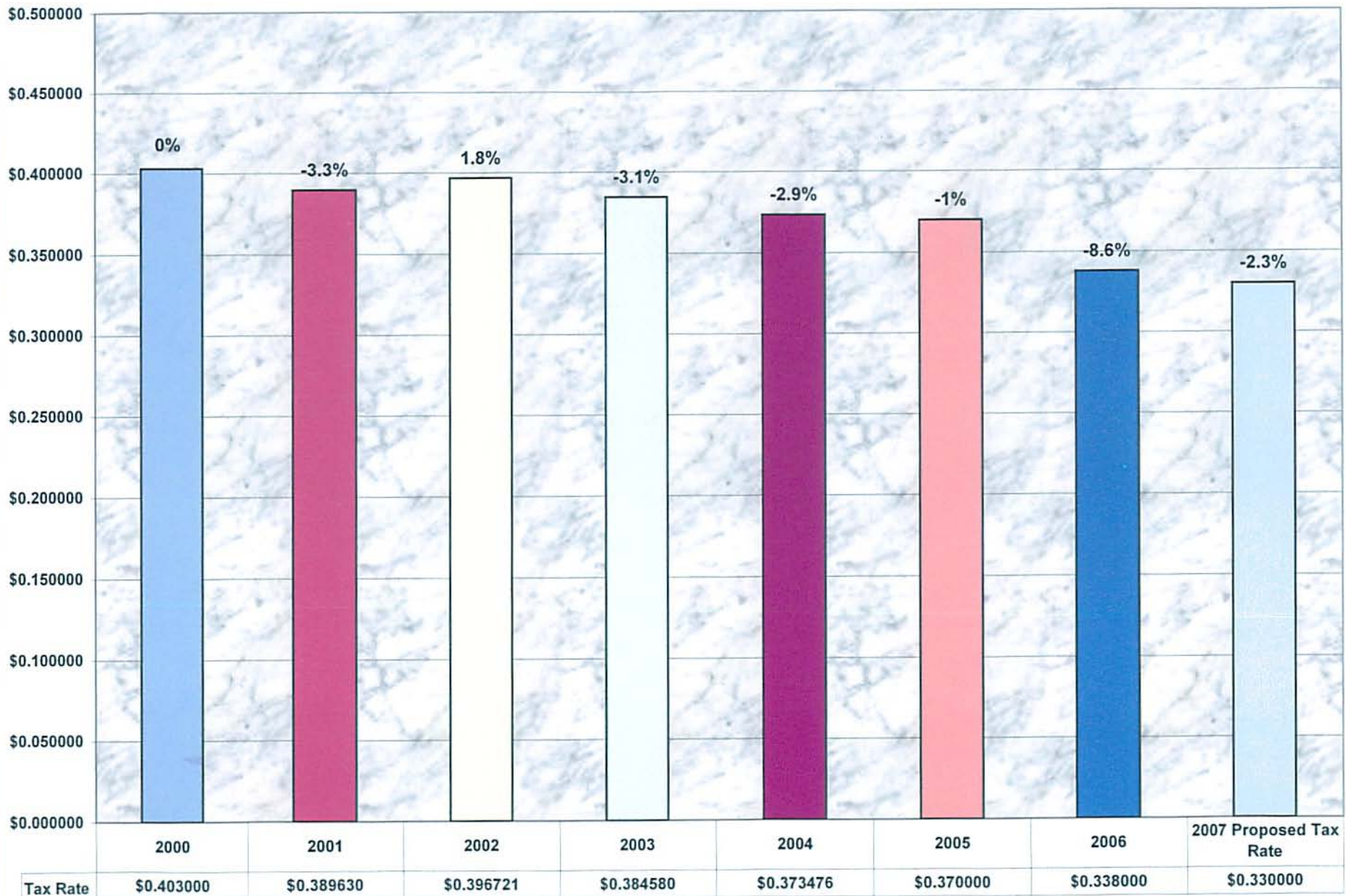
District Judge, 29th Jud. Dist.
County Auditor

2007 TAX RATE

The Adopted Fiscal Year 2008 Palo Pinto County Budget will allow a **2.37% tax rate decrease**. The budgeted expenditures over the budgeted revenues are for one-time payments and transfers to other funds to be funded by reserves. The 2006 tax rate was \$.338000 per \$100 valuation. The 2007 tax rate will decrease to \$.330000 per \$100 valuation. The breakdown of this rate would be applied as follows:

General Fund:	.262155
<u>Road & Bridge:</u>	<u>.050000</u>
Maint. & Oper.	.312155
<u>Interest & Sinking</u>	<u>.017845</u>
Total Tax Rate	.330000

Palo Pinto County - Tax Rate



Mary M. Motley
County Treasurer
P.O. Box 75
Palo Pinto, Texas 76484



940-659-1260

Fax 940-659-3572

July 18, 2007

The following balances are estimated to remain in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balances
Maintenance & Operating	5,460,000.00
Interest & Sinking	43,249.19
	5,503,249.19

Sales Tax received January 2006 thru December 2006	1,506,662.05
Sales Tax received July 2006 thru June 2007	1,696,777.30
Interest & Sinking Taxes received July 2006 thru June 2007	310,723.28

<u>Description of Debt</u>	<u>Principal</u>	<u>Interest</u>	<u>Total Payment</u>
Tax Notes Series 2003	220,000.00	20,967.50	240,967.50
Tax Notes Series 2004	75,000.00	4,077.25	79,077.25
	295,000.00	25,044.75	320,044.75

This debt is due in budget year 2007-2008.

Mary M. Motley
Mary M. Motley
County Treasurer

SUMMARY OF INDEBTEDNESS

DATE	PRINCIPAL	INTEREST	TOTAL	PERCENT	BALANCE	PAID
2/15/2004				1.70%	1,290,000.00	2/12/2004
8/15/2004						8/15/2004
2/15/2005	195,000.00	19,433.75	214,433.75	2.00%	1,095,000.00	2/14/2005
8/15/2005		17,483.75	17,483.75			8/9/2005
2/15/2006	200,000.00	17,483.75	217,483.75	2.30%	895,000.00	2/14/2006
8/15/2006		15,183.75	15,183.75			8/14/2006
2/15/2007	210,000.00	15,183.75	225,183.75	2.80%	685,000.00	2/14/2007
8/15/2007		12,243.75	12,243.75			8/15/2007
2/15/2008	220,000.00	12,243.75	232,243.75	3.20%	465,000.00	
8/15/2008		8,723.75	8,723.75			
2/15/2009	230,000.00	8,723.75	238,723.75	3.55%	235,000.00	
8/15/2009		4,641.25	4,641.25			
2/15/2010	235,000.00	4,641.25	239,641.25	3.95%	0	
	1,290,000.00	135,986.25	1,425,986.25			

TAX NOTE \$320,000.00 INTEREST FIGURES ESTIMATED

2/15/2005	45,000.00	3,608.73	48,607.73		275,000.00	2/14/2005
8/15/2005		4,771.25	4,771.25			8/9/2005
2/15/2006	55,000.00	4,771.25	59,771.25		220,000.00	2/14/2006
8/15/2006		3,817.00	3,817.00			8/14/2006
2/15/2007	65,000.00	3,817.00	68,817.00		155,000.00	2/14/2007
8/15/2007	0.00	2,689.25	2,689.25			8/15/2007
2/15/2008	75,000.00	2,689.25	77,689.25		80,000.00	
8/15/2008		1,388.00	1,388.00			
2/15/2009	80,000.00	1,388.00	81,388.00		0	
8/15/2009						
	320,000.00	28,939.73	348,938.73			

Description of Debt

TAX NOTE SERIES 2003

TAX NOTE SERIES 2004

Principal	Interest	Total Payment	Balance
220,000.00	20,967.50	240,967.50	465,000.00
75,000.00	4,077.25	79,077.25	80,000.00

Debt Due

2007

295,000.00	25,044.75	320,044.75	545,000.00
------------	-----------	------------	------------

Mary M. Motley, County Treasurer

FUND NAME	CHECKING ACCOUNT	CHECKING AMOUNT	TDOA ACCOUNT	TDOA AMOUNT	FUND TOTAL
2007 010 GENERAL FUND	MAIN	642,550.19	TDOA	4,790,413.77	
	JP6	32,693.00			5,665,656.96
2007 011 ROAD & BRIDGE - PROCT #1	MAIN	794.75	TDOA	407,541.91	408,336.66
2007 012 ROAD & BRIDGE - PROCT #1	MAIN	24.54	TDOA	524,460.84	524,485.38
2007 013 ROAD & BRIDGE - PROCT #3	MAIN	176.97	TDOA	529,128.91	529,305.88
2007 014 ROAD & BRIDGE - PROCT #4	MAIN	779.65	TDOA	526,290.49	527,070.36
2007 020 COMMISSARY (SPECIAL REV)	TRUST-OFF1	17,166.47			
	TRUST-OFF1				17,166.47
2007 025 CO ATTORNEY - (SPECIAL REV)	MAIN	1,256.37			1,256.37
2007 030 DISTRICT ATTORNEY (SP REV)	MAIN	1,361.79			1,361.79
2007 032 TAX ASSESSOR-COLLECTOR(SP REMAIN		3,100.57			3,100.57
2007 035 HOTEL/MOTEL OCCUPANCY TAX	MAIN	55,413.02			55,413.02
2007 040 D.A. SEIZURE FUND	MAIN	58,850.89			58,850.89
2007 042 D.A. FORFEITURE FUND	MAIN	29,154.21			29,154.21
2007 044 SHERIFF'S SEIZURE FUND	MAIN				
2007 045 SHERIFF DEPT FORFEITURE FUND	MAIN	37,431.12			
	TRUST OFF1				37,431.12
2007 050 COUNTY CLERK - PRF ACCOUNT	MAIN	240,054.57			240,054.57
2007 051 DISTRICT CLERK - PRF ACCOUNT	MAIN	9,042.52			9,042.52
2007 052 PRESERVATION OF RECORDS FUND	MAIN	30,621.40			30,621.40
2007 054 LAW LIBRARY FUND	MAIN	28,011.99			28,011.99
2007 055 COURTHOUSE SECURITY FEE FUND	MAIN	157,393.72			157,393.72
2007 056 JUSTICE TECHNOLOGY FUND	MAIN	32,933.74			32,933.74
2007 057 JUSTICE COURT SECURITY FUND	MAIN	6,777.00			6,777.00
2007 058 EMPLOYEE FUND	MAIN	1,257.42			1,257.42
2007 061 I & S FUND - \$1.45M TAX NOTES	I&S 1.45M	32,020.56	TDOA		32,020.56
2007 062 I & S FUND - TAX NOTES	I&S 515M	23,406.34	TDOA		23,406.34
2007 070 CAPITAL PROJECTS FUND(2)	MAIN	103,673.75			103,673.75
2007 071 CAPITAL PROJECTS FUND	MAIN	647.45	TDOA		647.45
2007 072 CAPITAL PROJECTS FUND(DAMPSE)	MAIN	106,736.06			106,736.06

FUND NAME	CHECKING ACCOUNT	CHECKING AMOUNT	TDOA ACCOUNT	TDOA AMOUNT	FUND TOTAL
2007 073 CAPITAL PROJECTS FUND(HAVA) MAIN		550.00-			550.00-
074 CAPITAL IMPROVEMENTS FUND MAIN		101,100.65			101,100.65
2007 079 SHERIFF DEPT. - TRUST & AGENT	TRUST-OFFI	2,014.06			
	TRUST-OFFI	948.50			2,962.56
2007 080 TAX COLLECTOR - TAX FUND	TRUST-OFFI	313,066.33			
	TRUST-OFFI	1,100.00			
	TRUST-OFFI				314,166.33
2007 081 TAX COLLECTOR - AUTO FUND	TRUST-OFFI	190,323.59			
	TRUST-OFFI	212,440.19			
	TRUST-OFFI	5,373.92			
	TRUST-OFFI	1,250.00			
	TRUST-OFFI	250.00			409,637.70
2007 087 COUNTY TREASURER'S ACCOUNTS STATE		5,493.34			5,493.34
2007 093 COUNTY CLERK	TRUST-OFFI	14,360.34			
	TRUST-OFFI	146,047.75			
	TRUST-OFFI	215.00			
	TRUST-OFFI				160,643.09
2007 094 COUNTY ATTORNEY	TRUST-OFFI	5,230.22			
	TRUST-OFFI				5,230.22
095 DISTRICT CLERK	TRUST-OFFI	11,425.77			
	TRUST-OFFI	236,020.97			
	TRUST-OFFI	1,063.92			
	TRUST-OFFI	50.00			248,560.66
2007 096 DISTRICT ATTORNEY	TRUST-OFFI	5,626.81			
	TRUST-OFFI				5,626.81
2007 097 PUBLIC WORKS	TRUST-OFFI	3,060.00			
	TRUST-OFFI				3,060.00
2007 098 INMATE TRUST FUND	TRUST-OFFI	6,019.63			
	TRUST-OFFI	647.19			6,666.82
2007 099 GENERAL LONG-TERM DEBT					
2007 110 DEFERRED COMP AGENCY FUND					
2007 196 GENERAL FIXED ASSET ACCT GRP					
		-----		-----	-----
TOTAL		3,217,548.74		6,777,633.92	9,995,784.66

CHECK ACCOUNT

ACCOUNT BALANCE - MAIN
ACCOUNT BALANCE - CPE
ACCOUNT BALANCE - TRUST-OFFI
ACCOUNT BALANCE - I&S 1.45M
ACCOUNT BALANCE - I&S 515M
ACCOUNT BALANCE - STATE

CHECK

1,950,594.83
32,693.00
1,173,740.68
32,020.58
23,406.34
5,493.34

TOTAL

3,217,948.74

TDOA ACCOUNT

ACCOUNT BALANCE - TDOA

TDOA

6,777,835.92

TOTAL

6,777,835.92

**PALO PINTO COUNTY
BUDGET SUMMARY
FISCAL YEAR 2008**

FUNDS	ESTIMATED BEGINNING FUND BALANCE	ESTIMATED 2008 REVENUES	ESTIMATED 2008 EXPENDITURES
GENERAL FUND	\$ 4,300,000.00	\$ 9,594,500.00	\$ 10,433,518.88
ROAD & BRIDGE # 1	325,000.00	350,700.00	380,064.40
ROAD & BRIDGE # 2	350,000.00	503,800.00	747,250.00
ROAD & BRIDGE # 3	450,000.00	419,600.00	514,164.20
ROAD & BRIDGE # 4	425,000.00	533,100.00	670,414.60
TOTAL OPERATING FUNDS	\$ 5,850,000.00	\$11,401,700.00	\$12,745,412.08
INTEREST & SINKING - 1.45M	\$ 22,000.00	\$ 241,400.00	\$ 241,000.00
INTEREST & SINKING - TAX NOTES	21,000.00	80,200.00	79,100.00
TOTAL INTEREST & SINKING FUNDS	\$ 43,000.00	\$ 321,600.00	\$ 320,100.00
COMMISSARY FUND	\$ 15,000.00	\$ 33,800.00	\$ 42,200.00
HOTEL/MOTEL OCCUPANCY TAX FUND	13,000.00	131,900.00	140,000.00
COUNTY CLERK PRF FUND	200,000.00	127,500.00	139,161.60
DISTRICT CLERK PRF FUND	9,000.00	2,600.00	9,000.00
PRESERVATIONS OF RECORDS FUND	30,000.00	12,700.00	32,000.00
LAW LIBRARY FUND	28,000.00	21,250.00	28,000.00
COURTHOUSE SECURITY FUND	160,000.00	34,500.00	85,750.00
JUSTICE TECHNOLOGY FUND	30,000.00	19,250.00	31,500.00
JUSTICE COURT SECURITY FUND	7,000.00	4,050.00	8,000.00
EMPLOYEE FUND	1,000.00	5,400.00	6,200.00
TOTAL SPECIAL REVENUE FUNDS	\$ 493,000.00	\$ 392,950.00	\$ 521,811.60
CAPITAL PROJECTS FUND	\$ 104,000.00	\$ 200.00	\$ 105,000.00
CAPITAL PROJECTS FUND(DEMPSEY)	109,000.00	71,000.00	150,000.00
CAPITAL PROJECTS FUND(HAVA)	-	18,000.00	18,000.00
CAPITAL IMPROVEMENTS FUND	200,000.00	502,000.00	700,000.00
TOTAL CAPITAL PROJECTS FUNDS	\$ 413,000.00	\$ 591,200.00	\$ 973,000.00
TOTAL ALL FUNDS	\$ 6,799,000.00	\$ 12,707,450.00	\$ 14,560,323.68

**MAINTENANCE
&
OPERATING
FUNDS**

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL **** 2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL
2008 010-310-110	TAXES - GEN FUND	5075,000.00	5075,000.00	4890,000.00-	4887,743.28 99.95	4854,489.73	4528,488.22
2008 010-315-100	SALBS TAXES	1700,000.00	1700,000.00	1310,000.00-	1504,112.00 114.82	1406,686.38	1147,355.86
2008 010-330-200	FEDERAL GRANT PROCEEDS	28,700.00	28,700.00	64,533.00-	67,295.55 104.28	37,580.49	101,020.00
2008 010-335-100	EMERGENCY MGMT	10,000.00	10,000.00	9,500.00-	4,923.50 51.83	9,847.00	7,614.00
2008 010-335-110	MIXED BEVERAGE TAX	25,000.00	25,000.00	17,000.00-	25,084.76 147.56	17,345.64	15,172.75
2008 010-335-150	CONTRACT INMATE REVENUE	250,000.00	250,000.00	250,000.00-	275,120.00 110.05	273,665.00	312,410.00
2008 010-335-190	STATE REVENUE - OTHER	135,000.00	135,000.00	145,000.00-	71,559.39 49.35	145,590.18	86,128.85
2008 010-335-195	STATE REVENUE-LEOSE	7,600.00	7,600.00	8,300.00-	7,679.85 92.53	8,310.09	8,365.05
2008 010-339-100	LAKE PATROL	45,000.00	45,000.00	38,000.00-	29,200.51 76.84	38,305.62	15,792.00
2008 010-340-150	CO TREASURER	80,000.00	80,000.00	62,000.00-	77,031.30 124.24	62,966.21	63,242.86
2008 010-340-160	TIME PAYMENT (10%)	2,500.00	2,500.00	1,600.00-	2,386.31 149.14	1,739.35	1,454.42
2008 010-340-165	TIME PAYMENT (40%)	10,000.00	10,000.00	6,500.00-	9,545.26 146.85	6,957.39	5,817.73
2008 010-340-200	SHERIFFS DEPT.	15,000.00	15,000.00	15,000.00-	14,727.47 98.18	15,891.89	16,294.36
2008 010-340-210	INMATE-TELEPHONE REV	40,000.00	40,000.00	37,000.00-	40,116.58 108.42	39,644.23	37,897.49
2008 010-340-220	TRANSPORTS	12,000.00	12,000.00	12,000.00-	11,396.90 94.97	11,622.30	8,323.63
2008 010-340-300	COUNTY ATTORNEY	100.00	100.00	100.00-	78.87 78.87	80.12	77.14
2008 010-340-400	COUNTY CLERK	475,000.00	475,000.00	425,000.00-	461,934.70 108.69	483,527.64	348,520.50
2008 010-340-500	TAX ASSESSOR/COLL	575,000.00	575,000.00	540,000.00-	571,736.02 105.88	542,660.04	517,985.23
2008 010-340-580	911 OPERATIONS (REVENUE)	15,000.00	15,000.00	30,000.00-	34,704.51 115.68	10,699.50	27,731.00
2008 010-340-700	DISTRICT CLERK	210,000.00	210,000.00	200,000.00-	201,141.45 100.57	243,418.78	197,030.32
2008 010-340-801	JP #1	200,000.00	200,000.00	160,000.00-	212,797.39 133.00	166,094.52	166,666.72
2008 010-340-802	JP #2	10,000.00	10,000.00	8,000.00-	9,735.59 121.69	9,751.10	4,708.00
2008 010-340-805	JP #5	270,000.00	270,000.00	265,000.00-	247,234.69 93.30	289,784.40	265,864.39
2008 010-340-806	JP #3	60,000.00	60,000.00	56,000.00-	68,843.64 122.94	61,930.43	46,921.84
2008 010-340-808	JP #4	15,000.00	15,000.00	15,000.00-	15,117.65 100.78	18,178.10	14,388.75
2008 010-340-851	CONSTABLE #1	1,500.00	1,500.00	1,000.00-	1,785.39 178.54	2,035.00	973.00
2008 010-340-852	CONSTABLE #2	500.00	500.00	500.00-	405.00 81.00	75.00	520.00
2008 010-340-855	CONSTABLE #5	3,500.00	3,500.00	3,000.00-	3,363.00 112.10	3,900.00	3,586.00
2008 010-340-856	CONSTABLE #3	500.00	500.00	300.00-	594.50 198.17	270.00	395.00
2008 010-340-858	CONSTABLE #4	500.00	500.00	500.00-	645.00 129.00	310.00	410.00
2008 010-340-910	JUVENILE PROBATION			500.00-	.00 .00	20.00	521.00
2008 010-340-920	ADULT PROBATION	1,200.00	1,200.00	1,200.00-	1,313.86 109.49	1,279.47	1,318.52
2008 010-340-950	PUBLIC WORKS	50,000.00	50,000.00	50,000.00-	51,885.00 103.77	50,545.00	46,906.00
2008 010-352-100	BOND FORFEITURES - DC	5,000.00	5,000.00	5,000.00-	100.00 2.00	5,000.00	3,134.18
2008 010-360-100	INTEREST INCOME	190,000.00	190,000.00	135,000.00-	188,515.81 139.64	134,399.69	53,398.61
2008 010-364-100	SALE OF ASSETS			.00	.00 .00	9,298.88	.00
2008 010-366-100	INMATE MEDICAL COPAY	5,000.00	5,000.00	5,000.00-	4,356.60 87.13	5,698.45	5,378.60
2008 010-370-100	RENT INCOME	10,900.00	10,900.00	9,900.00-	10,900.00 110.10	8,525.00	8,400.00
2008 010-370-496	OTHER INCOME	35,000.00	35,000.00	36,425.00-	33,324.77 91.49	23,144.84	29,697.73
2008 010-380-200	PROCEEDS FROM CAPITAL LEASE			.00	.00 .00	.00	.00
2008 010-390-100	TRF FROM - ADULT PROB.			.00	.00 .00	.00	.00
2008 010-390-200	TRF FROM - JUV PROB	25,000.00	25,000.00	16,000.00-	18,381.51 114.88	15,296.54	20,696.19
2008 010-390-300	TRF FROM DISTRICT ATTORNEY			20,000.00-	.00 .00	.00	10,000.00
2008 010-395-100	TRANSFER FROM ROAD & BRIDGE			.00	.00 .00	.00	.00
2008 010-399-999	TOTAL REVENUE *****	9594,500.00	9594,500.00	8849,858.00-	9166,817.61 103.58	9016,564.00	8130,605.94

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-401-	--COMMISSIONER'S COURT-----			.00	.00	.00	.00	.00
2008 010-401-104	SALARIES - EMPLOYEES/COMM CR	30,430.40	30,430.40	27,164.80	27,164.80	100.00	25,875.20	24,648.00
2008 010-401-310	STATIONERY/PRINTING	200.00	200.00	200.00	45.00	22.50	45.00	45.00
2008 010-401-325	COMPUTER SUPPLIES			.00	.00	.00	.00	.00
2008 010-401-331	COPY SUPPLIES	125.00	125.00	125.00	23.74	18.99	30.76	.00
2008 010-401-345	GENERAL SUPPLIES	350.00	350.00	350.00	271.60	77.60	304.81	216.34
2008 010-401-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	1,325.00	132.50	717.75	832.00
2008 010-401-575	OFFICE FURN/EQUIP-MINOR PURC			.00	.00	.00	.00	.00
2008 010-401-998	COMMISSIONERS CRT EXPENDITUR	32,105.40	32,105.40	28,839.80	28,830.14	99.97	26,973.52	25,741.34

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-403-	--COUNTY CLERK-----			.00	.00	.00	.00	.00
2008 010-403-101	SALARY-CO CLERK	48,549.00	48,549.00	41,347.00	41,346.76	100.00	39,377.78	37,502.92
2008 010-403-104	SALARIES - EMPLOYEES CO CLRK	180,131.20	180,131.20	161,057.60	152,428.14	94.64	145,087.71	143,528.00
2008 010-403-310	STATIONERY/PRINTING	7,000.00	7,000.00	7,000.00	3,300.15	47.15	6,858.16	5,463.25
2008 010-403-325	COMPUTER SUPPLIES	2,000.00	2,000.00	2,000.00	80.00	4.00	449.41	338.84
2008 010-403-331	COPY SUPPLIES	3,000.00	3,000.00	2,000.00	991.51	49.58	1,279.07	1,274.85
2008 010-403-345	GENERAL SUPPLIES	3,000.00	3,000.00	2,000.00	506.00	25.30	1,018.39	547.68
2008 010-403-347	MH/MR SUPPLIES	500.00	500.00	500.00	.00	.00	.00	.00
2008 010-403-426	IN-CO.TRAVEL			2,000.00	1,999.92	100.00	1,999.92	1,999.92
2008 010-403-427	REQUIRED EDUCATION	5,500.00	5,500.00	5,000.00	3,454.90	69.10	2,749.00	4,469.29
2008 010-403-572	OFFICE MACH/EQUIP-MINOR PURC	1,200.00	1,200.00	.00	.00	.00	.00	.00
2008 010-403-575	OFFICE FURN - MINOR PURCHASE	1,600.00	1,600.00	.00	.00	.00	.00	.00
2008 010-403-998	COUNTY CLERK EXPENDITURES	252,480.20	252,480.20	222,904.60	204,107.38	91.57	198,819.44	195,124.75

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-405-	--VETERAN'S ADMINISTRATION--			.00	.00	.00	.00	.00
2008 010-405-101	SALARY - V.A.	6,539.52	6,539.52	4,643.00	4,151.52	89.41	8,333.66	8,422.96
2008 010-405-104	SALARIES - EMPLOYEES V.A.	29,161.60	29,161.60	26,041.60	26,041.60	100.00	24,793.60	23,608.00
2008 010-405-310	STATIONERY/PRINTING	100.00	100.00	100.00	.00	.00	.00	64.00
2008 010-405-331	COPY SUPPLIES	100.00	100.00	100.00	.00	.00	.00	50.76
2008 010-405-345	GENERAL SUPPLIES	600.00	600.00	600.00	544.13	90.69	.00	368.37
2008 010-405-426	IN-CO.TRAVEL			1,200.00	1,200.00	100.00	1,200.00	1,200.00
2008 010-405-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	711.83	71.18	400.20	624.47
2008 010-405-572	OFFICE MACH/EQUIP-MINOR PURC	100.00	100.00	100.00	.00	.00	.00	.00
2008 010-405-998	VETERANS ADMN EXPENDITURES	37,601.12	37,601.12	33,784.60	32,649.08	96.64	34,727.46	34,338.56

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 010-406-	--EMERG MGMT/FIRE MARSHAL---			.00	.00	.00	.00	.00
2008 010-406-101	SALARY-EMER MGMT\FIRE MARSHA	41,841.00	41,841.00	37,358.00	37,357.84	100.00	25,782.19	12,789.92
2008 010-406-345	GENERAL SUPPLIES	4,100.00	4,100.00	1,500.00	1,294.75	86.32	783.72	.00
2008 010-406-354	CAR MAINT	5,000.00	5,000.00	4,500.00	4,173.09	92.74	2,500.00	215.46
2008 010-406-427	REQUIRED EDUCATION	3,500.00	3,500.00	500.00	.00	.00	422.78	.00
2008 010-406-470	EMERGENCY AID			.00	.00	.00	41,997.69	N/A
2008 010-406-496	OTHER EXPENSES	11,000.00	11,000.00	3,000.00	2,372.54	79.08	870.47	1,314.38
2008 010-406-580	CAPITAL/VEHICLE	5,000.00	5,000.00	25,000.00	24,716.08	98.86	N/A	N/A
2008 010-406-998	EMERGENCY MGMT EXPENDITURES	70,441.00	70,441.00	71,858.00	69,914.30	97.30	72,356.85	14,319.76

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-407-	--PUBLIC WORKS-----			.00	.00	.00	.00	.00
2008 010-407-101	SALARY - DIRECTOR	41,841.00	41,841.00	37,358.00	27,782.24	74.37	35,578.92	33,884.76
2008 010-407-102	SALARIES - EMPLOYEES - GG	62,545.60	62,545.60	55,848.00	49,789.20	89.15	53,185.60	50,648.00
2008 010-407-103	SALARIES - EMPLOYEES - 911	29,785.60	29,785.60	26,603.20	26,603.20	100.00	25,334.40	24,128.00
2008 010-407-104	SALARIES - EMPLOYEES	31,096.00	31,096.00	26,603.20	26,603.20	100.00	25,334.40	24,128.00
2008 010-407-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2008 010-407-310	STATIONERY/PRINTING	400.00	400.00	300.00	300.00	100.00	.00	116.00
2008 010-407-324	COMPUTER SUPPLIES/MAINT-911	1,500.00	1,500.00	1,000.00	744.68	74.47	491.28	1,059.40
2008 010-407-325	COMPUTER SUPPLIES			.00	.00	.00	.00	177.73
2008 010-407-331	COPY SUPPLIES	500.00	500.00	400.00	.00	.00	142.44	.00
2008 010-407-344	GENERAL SUPPLIES - 911	2,500.00	2,500.00	2,000.00	904.50	45.23	1,358.42	1,214.95
2008 010-407-345	GENERAL SUPPLIES	12,000.00	12,000.00	12,000.00	10,512.47	87.60	6,421.46	6,972.96
2008 010-407-346	911 SIGNS	2,500.00	2,500.00	2,000.00	635.82	31.79	1,663.94	240.58
2008 010-407-350	RENOVATIONS - BLDGS	15,000.00	15,000.00	.00	.00	.00	.00	.00
2008 010-407-351	MAINTENANCE - EQUIPMENT	5,000.00	5,000.00	3,500.00	3,357.28	95.92	2,451.07	1,940.58
2008 010-407-352	REP/MAINT - CO BLDGS	30,000.00	30,000.00	21,400.00	17,859.54	83.46	45,983.84	23,694.75
2008 010-407-353	REP/MAINT - SEWAGE PLANT	12,000.00	12,000.00	12,000.00	9,436.00	78.63	12,049.85	10,415.46
2008 010-407-358	CAR MAINT	4,500.00	4,500.00	4,800.00	4,165.01	86.77	4,391.94	3,453.38
2008 010-407-427	REQUIRED EDUCATION/TRAINING	3,500.00	3,500.00	1,500.00	472.60	31.51	1,553.29	1,558.72
2008 010-407-429	IN-CO. TRAVEL/TRAINING-911	1,000.00	1,000.00	1,000.00	.00	.00	763.39	1,608.40
2008 010-407-533	CAPITAL/BUILDING			.00	.00	.00	.00	.00
2008 010-407-572	MACH/EQUIP - MINOR PURCHASE	5,000.00	5,000.00	2,800.00	2,757.72	98.49	.00	.00
2008 010-407-575	OFFICE FURN - MINOR PURCHASE			.00	.00	.00	.00	.00
2008 010-407-576	MACH/EQUIP(MINOR PUR) - 911			500.00	498.74	99.75	.00	.00
2008 010-407-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2008 010-407-585	CAPITAL MACH/EQUIP	22,000.00	22,000.00	.00	.00	.00	.00	.00
010-407-998	PUBLIC WORKS EXPENDITURES	282,668.20	282,668.20	211,612.40	182,422.20	86.21	216,704.24	185,241.67

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 010-408-	--COUNTY EXTENSION SERVICE--			.00	.00	.00	.00	.00
010-408-104	SALARIES - CO.EXTENSION	56,911.60	56,911.60	48,417.60	48,417.20	100.00	46,103.20	43,903.60
2008 010-408-310	STATIONERY/PRINTING	200.00	200.00	150.00	84.00	56.00	82.99	148.85
2008 010-408-325	COMPUTER SUPPLIES	500.00	500.00	500.00	133.12	26.62	325.90	470.55
2008 010-408-331	COPY SUPPLIES	475.00	475.00	450.00	340.36	75.64	330.30	424.45
2008 010-408-345	GENERAL SUPPLIES	1,700.00	1,700.00	1,700.00	1,239.37	72.90	773.09	1,846.80
2008 010-408-348	DEMONSTRATION SUPPLIES	600.00	600.00	600.00	234.39	39.07	289.84	568.45
2008 010-408-354	CAR MAINT	6,000.00	6,000.00	6,500.00	5,879.56	90.45	5,724.81	5,367.85
2008 010-408-426	IN-CO.TRAVEL			2,400.00	2,400.00	100.00	2,400.00	2,400.00
2008 010-408-427	REQUIRED EDUCATION	5,000.00	5,000.00	4,500.00	3,364.04	74.76	4,226.97	3,500.00
2008 010-408-572	OFFICE MACH/EQUIP-MINOR PURC			.00	.00	.00	.00	2,593.76
2008 010-408-575	OFFICE FURN - MINOR PURCHASE			.00	.00	.00	.00	.00
2008 010-408-580	CAPITAL/VEHICLE			.00	.00	.00	.00	14,834.00
2008 010-408-998	CO EXTENSION EXPENDITURES	71,386.60	71,386.60	65,217.60	62,092.04	95.21	60,257.10	76,058.31

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-426-	--COUNTY COURT-----			.00	.00	.00	.00	.00
010-426-101	SALARY - CO JUDGE	53,320.00	53,320.00	45,207.00	45,206.98	100.00	43,053.92	41,003.82
2008 010-426-104	SALARIES - EMPLOYEES CO CRT	103,937.60	103,937.60	91,603.20	67,098.04	73.25	84,812.00	56,056.00
2008 010-426-150	STATE SUPPLEMENT	15,000.00	15,000.00	15,000.00	15,000.00	100.00	14,166.64	9,999.84
2008 010-426-310	STATIONERY/PRINTING	400.00	400.00	400.00	285.00	71.25	400.00	286.95
2008 010-426-325	COMPUTER SUPPLIES	500.00	500.00	400.00	364.28	91.07	435.42	239.74
2008 010-426-331	COPY SUPPLIES	100.00	100.00	100.00	.00	.00	88.06	45.20
2008 010-426-345	GENERAL SUPPLIES	500.00	500.00	500.00	171.28	34.26	470.92	533.44
2008 010-426-411	JURY EXPENSE-CO.CRT	1,000.00	1,000.00	.00	.00	.00	54.00	.00
2008 010-426-412	COURT REPORTER - CO.CRT	2,500.00	2,500.00	3,300.00	2,961.04	89.73	2,365.24	1,380.00
2008 010-426-413	INTERPRETER - CO.CRT	100.00	100.00	100.00	.00	.00	.00	30.00
2008 010-426-414	SPECIAL FEES/EXP. CO.CRT	11,000.00	11,000.00	11,000.00	10,796.90	98.15	10,416.34	6,740.00
2008 010-426-415	APPOINTED ATTY'S - CO.CRT	20,000.00	20,000.00	22,200.00	20,500.00	92.34	16,400.00	9,654.00
2008 010-426-426	IN-CO. TRAVEL			3,600.00	3,600.00	100.00	3,600.00	3,600.00
2008 010-426-427	REQUIRED EDUCATION	3,500.00	3,500.00	300.00	237.96	79.32	1,779.41	237.33
2008 010-426-575	OFFICE FURN/EQUIP-MINOR PUR			.00	.00	.00	.00	.00
2008 010-426-998	COUNTY COURT EXPENDITURES	211,857.60	211,857.60	193,710.20	166,221.48	85.81	178,041.95	129,806.32

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-435-	--29TH DISTRICT COURT-----			.00	.00	.00	.00	.00
2008 010-435-104	SALARIES-EMPLOYEES DIST CRT	96,579.20	96,579.20	86,229.00	84,324.88	97.79	85,100.98	77,459.98
2008 010-435-150	COUNTY SUPPLEMENT - DJ	7,500.00	7,500.00	6,250.00	6,249.96	100.00	N/A	N/A
2008 010-435-310	STATIONERY/PRINTING	750.00	750.00	750.00	624.84	83.31	547.00	573.50
2008 010-435-325	COMPUTER SUPPLIES	500.00	500.00	500.00	139.92	27.98	178.84	457.49
2008 010-435-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	960.73	96.07	881.36	740.16
2008 010-435-411	JURY EXPENSE - DIST CRT	32,000.00	32,000.00	38,000.00	22,554.00	59.35	26,214.00	14,970.00
2008 010-435-412	STMT OF FACTS - INDIGENT	15,000.00	15,000.00	15,000.00	10,339.30	68.93	12,650.40	9,010.75
2008 010-435-413	INTERPRETER - DIST CRT	700.00	700.00	700.00	.00	.00	375.00	.00
2008 010-435-414	SPECIAL FEES/EXPENSES DIST C	7,500.00	7,500.00	7,500.00	4,181.03	55.75	3,721.69	8,607.30
2008 010-435-415	APPT ATTY/PUBLIC DEFENDER	105,000.00	105,000.00	105,000.00	70,566.70	67.21	80,748.74	91,598.04
2008 010-435-416	ATTORNEY AD LITEM(CPS)	20,000.00	20,000.00	24,000.00	18,730.91	78.05	15,655.50	N/A
2008 010-435-427	REQUIRED EDUCATION	2,500.00	2,500.00	2,500.00	2,473.80	98.95	1,280.95	1,787.57
2008 010-435-572	OFFICE FURN/EQUIP-MINOR PURC	500.00	500.00	500.00	.00	.00	757.36	N/A
2008 010-435-998	29TH DIST.CRT EXPENDITURES	289,529.20	289,529.20	287,929.00	221,146.07	76.81	228,111.82	205,204.79

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-450-	--DISTRICT CLERK-----			.00	.00	.00	.00	.00
2008 010-450-101	SALARY - DISTRICT CLERK	48,549.00	48,549.00	41,347.00	41,346.76	100.00	39,377.78	37,502.92
2008 010-450-104	SALARIES - EMPLOYEES DST CLK	117,915.20	117,915.20	105,289.60	87,367.38	82.98	98,479.48	90,223.42
2008 010-450-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2008 010-450-310	STATIONERY/PRINTING	1,000.00	1,000.00	700.00	509.12	72.73	681.44	605.36
2008 010-450-325	COMPUTER SUPPLIES	500.00	500.00	500.00	471.22	94.24	220.00	336.24
2008 010-450-331	COPY SUPPLIES	700.00	700.00	700.00	629.72	89.96	346.91	582.17
2008 010-450-345	GENERAL SUPPLIES	3,000.00	3,000.00	2,500.00	2,467.16	98.69	2,636.62	3,547.07
2008 010-450-426	IN-CO.TRAVEL			2,000.00	1,999.92	100.00	1,999.92	1,999.92
2008 010-450-427	REQUIRED EDUCATION	3,000.00	3,000.00	3,550.00	3,471.49	97.79	2,811.57	3,464.95
2008 010-450-572	OFFICE MACH/EQUIP-MINOR PUR	500.00	500.00	1,000.00	967.24	96.72	.00	2,500.00
2008 010-450-575	OFFICE FURN - MINOR PURCHASE	2,000.00	2,000.00	1,000.00	.00	.00	499.95	.00
2008 010-450-998	DIST CLERK EXPENDITURES	177,164.20	177,164.20	158,586.60	139,230.01	87.79	147,053.67	140,762.05

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-455-	--JUSTICE OF PEACE #1-----			.00	.00	.00	.00	.00
2008 010-455-101	SALARY - J.P. #1	44,607.00	44,607.00	37,428.00	37,427.78	100.00	35,646.00	33,948.98
2008 010-455-104	SALARIES - EMPLOYEES JP#1	29,161.60	29,161.60	26,041.60	26,041.60	100.00	26,891.06	42,664.00
2008 010-455-107	TEMPORARY/PART TIME	11,000.00	11,000.00	10,500.00	10,475.85	99.77	7,582.00	N/A
2008 010-455-310	STATIONERY/PRINTING	1,000.00	1,000.00	1,000.00	365.72	36.57	814.99	902.13
2008 010-455-325	COMPUTER SUPPLIES	250.00	250.00	250.00	85.00	34.00	120.62	205.01
2008 010-455-331	COPY SUPPLIES	250.00	250.00	200.00	94.96	47.48	90.83	123.31
2008 010-455-345	GENERAL SUPPLIES	400.00	400.00	400.00	116.33	29.08	308.02	588.43
2008 010-455-411	JURY EXP--J P #1	1,000.00	1,000.00	1,000.00	210.00	21.00	798.00	216.00
2008 010-455-412	CRT REPORTER JP#1			.00	.00	.00	.00	.00
2008 010-455-414	SPECIAL FEES/EXP. JP#1			.00	.00	.00	.00	.00
2008 010-455-415	APPOINTED ATTY'S JP#1			.00	.00	.00	.00	.00
2008 010-455-426	IN-CO.TRAVEL			2,400.00	2,400.00	100.00	2,400.00	2,400.00
2008 010-455-427	REQUIRED EDUCATION	2,000.00	2,000.00	2,000.00	1,461.40	73.07	1,032.58	1,125.58
2008 010-455-572	OFFICE MACH/EQUIP-MINOR PUR			.00	.00	.00	.00	.00
2008 010-455-998	J P #1 EXPENDITURES	89,668.60	89,668.60	81,219.60	78,678.64	96.87	75,684.10	82,173.44

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 010-456-	--JUSTICE OF PEACE #2-----			.00	.00	.00	.00	.00
2008 010-456-101	SALARY - J.P. #2	29,695.00	29,695.00	25,313.00	25,312.82	100.00	24,107.98	22,959.82
2008 010-456-310	STATIONERY/PRINTING	50.00	50.00	50.00	.00	.00	49.98	.00
2008 010-456-325	COMPUTER SUPPLIES	150.00	150.00	150.00	.00	.00	102.51	34.99
2008 010-456-345	GENERAL SUPPLIES	50.00	50.00	50.00	.00	.00	50.00	160.55
2008 010-456-411	JURY EXP. JP#2			.00	.00	.00	.00	.00
2008 010-456-414	SPECIAL FEES/EXP JP#2			.00	.00	.00	.00	.00
2008 010-456-426	IN-CO.TRAVEL			1,200.00	1,200.00	100.00	1,200.00	1,200.00
2008 010-456-427	REQUIRED EDUCATION	1,600.00	1,600.00	1,600.00	1,048.00	65.50	1,556.91	844.00
2008 010-456-572	OFFICE MACH/EQUIP-MINOR PUR			.00	.00	.00	.00	.00
2008 010-456-575	OFFICE FURN - MINOR PURCHASE			.00	.00	.00	.00	.00
2008 010-456-998	J P #2 EXPENDITURES	31,545.00	31,545.00	28,363.00	27,560.82	97.17	27,067.38	25,199.36

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	*** ACTUAL ***			2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT			
2008 010-457-	--JUSTICE OF PEACE #5-----			.00	.00	.00	.00	.00	
2008 010-457-101	SALARY - J.P.#5	44,607.00	44,607.00	37,428.00	37,427.78	100.00	35,646.00	33,948.98	
2008 010-457-104	SALARIES - EMPLOYEES JP#5	57,241.60	57,241.60	26,041.60	26,041.60	100.00	24,793.60	23,608.00	
2008 010-457-107	TEMPORARY/PART TIME			15,100.00	14,680.04	97.22	8,130.00	.00	
2008 010-457-310	STATIONERY/PRINTING	900.00	900.00	900.00	524.21	58.25	908.89	646.50	
2008 010-457-325	COMPUTER SUPPLIES	500.00	500.00	500.00	338.86	67.77	452.49	418.00	
2008 010-457-331	COPY SUPPLIES	200.00	200.00	200.00	169.98	84.99	144.99	74.24	
2008 010-457-345	GENERAL SUPPLIES	700.00	700.00	700.00	264.87	37.84	998.32	588.39	
2008 010-457-411	JURY EXP. JP#5	500.00	500.00	500.00	234.00	46.80	174.00	246.00	
2008 010-457-412	CRT REPORTER JP#5			.00	.00	.00	.00	.00	
2008 010-457-414	SPECIAL FEES/EXP. JP#5			.00	.00	.00	.00	.00	
2008 010-457-415	APPOINTED ATTY'S JP#5			.00	.00	.00	.00	.00	
2008 010-457-426	IN-CO.TRAVEL			2,400.00	2,400.00	100.00	2,400.00	2,400.00	
2008 010-457-427	REQUIRED EDUCATION	3,000.00	3,000.00	2,000.00	1,975.61	98.78	1,345.91	2,208.20	
2008 010-457-572	OFFICE MACH/EQUIP-MINOR PURC			.00	.00	.00	.00	.00	
2008 010-457-998	J P #5 EXPENDITURES	107,648.60	107,648.60	85,769.60	84,056.95	98.00	74,994.20	64,138.31	

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-458-	--JUSTICE OF PEACE #3-----			.00	.00	.00	.00	.00
2008 010-458-101	SALARY - J.P.#3	33,916.00	33,916.00	28,482.00	28,481.96	100.00	27,125.80	25,833.86
2008 010-458-104	SALARIES - EMPLOYEES JP#3	29,161.60	29,161.60	26,041.60	26,041.60	100.00	24,793.60	23,608.00
2008 010-458-310	STATIONERY/PRINTING	200.00	200.00	200.00	128.30	64.15	.00	.00
2008 010-458-325	COMPUTER SUPPLIES	200.00	200.00	200.00	94.46	47.23	61.85	133.58
2008 010-458-331	COPY SUPPLIES	300.00	300.00	300.00	.00	.00	26.49	.00
2008 010-458-345	GENERAL SUPPLIES	350.00	350.00	350.00	125.27	35.79	202.44	228.31
2008 010-458-411	JURY EXP. JP#3	400.00	400.00	400.00	.00	.00	.00	126.00
2008 010-458-414	SPECIAL FEES/EXP. JP#3			.00	.00	.00	.00	.00
2008 010-458-426	IN-CO.TRAVEL			1,800.00	1,800.00	100.00	1,800.00	1,800.00
2008 010-458-427	REQUIRED EDUCATION	2,000.00	2,000.00	2,000.00	1,548.63	77.43	614.31	1,384.36
2008 010-458-572	OFFICE FURN/EQUIP-MINOR PURC	300.00	300.00	1,600.00	1,302.00	81.38	.00	.00
2008 010-458-998	J P #3 EXPENDITURES	66,827.60	66,827.60	61,373.60	59,522.22	96.98	54,624.49	53,114.11

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	[**** ACTUAL ****]		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-459-	--JUSTICE OF PEACE #4-----			.00	.00	.00	.00	.00
2008 010-459-101	SALARY - J.P.#4	29,695.00	29,695.00	25,313.00	25,312.82	100.00	24,107.98	22,959.82
2008 010-459-310	STATIONERY/PRINTING	100.00	100.00	100.00	.00	.00	.00	.00
2008 010-459-345	GENERAL SUPPLIES	100.00	100.00	100.00	.00	.00	.00	.00
2008 010-459-411	JURY EXP. JP#4			.00	.00	.00	.00	.00
2008 010-459-414	SPECIAL FEES/EXP. JP#4			.00	.00	.00	.00	.00
2008 010-459-426	IN-CO.TRAVEL			960.00	960.00	100.00	960.00	960.00
2008 010-459-427	REQUIRED EDUCATION	1,600.00	1,600.00	650.00	644.15	99.10	392.58	540.45
2008 010-459-998	J P #4 EXPENDITURES	31,495.00	31,495.00	27,123.00	26,916.97	99.24	25,460.56	24,460.27

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-475-	--COUNTY ATTORNEY-----			.00	.00	.00	.00	.00
2008 010-475-101	SALARY - CO. ATTORNEY	44,029.00	44,029.00	39,312.00	37,498.76	95.39	36,107.30	30,509.96
2008 010-475-104	SALARIES - EMPLOYERS CO.ATTY	65,353.60	65,353.60	58,344.00	57,750.10	98.98	55,577.60	52,936.00
2008 010-475-150	STATE SUPPLEMENT	62,500.00	62,500.00	62,500.00	62,499.84	100.00	60,334.16	50,850.02
2008 010-475-310	STATIONERY/PRINTING	250.00	250.00	250.00	40.95	16.38	200.20	170.00
2008 010-475-325	COMPUTER SUPPLIES	200.00	200.00	200.00	21.72	10.86	19.82	200.00
2008 010-475-331	COPY SUPPLIES	150.00	150.00	150.00	61.88	41.25	96.97	150.00
2008 010-475-345	GENERAL SUPPLIES	750.00	750.00	1,600.00	641.62	40.10	513.27	2,229.90
2008 010-475-354	CAR MAINT			2,675.00	1,972.51	73.74	2,060.15	.00
2008 010-475-427	REQUIRED EDUCATION	1,550.00	1,550.00	.00	.00	.00	1,362.01	1,668.55
2008 010-475-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	750.00	389.12	51.88	620.76	1,103.28
2008 010-475-572	OFFICE FURN/EQUIP-MINOR PURC			.00	.00	.00	.00	1,834.93
2008 010-475-998	COUNTY ATTY EXPENDITURES	175,482.60	175,482.60	165,781.00	160,876.50	97.04	156,892.24	141,652.64

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****			2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D PERCENT				
2008 010-480-	--DISTRICT ATTORNEY-----			.00	.00	.00	.00	.00	.00
2008 010-480-103	SALARIES - ASSISTANT DA	69,124.00	69,124.00	N/A	N/A	N/A	N/A	N/A	N/A
2008 010-480-104	SALARIES - EMPLOYEES/DA	59,592.00	59,592.00	38,091.60	38,060.80	99.92	24,793.60	23,608.00	
2008 010-480-325	OFFICE SUPPLIES	1,700.00	1,700.00	N/A	N/A	N/A	N/A	N/A	N/A
2008 010-480-390	DUES AND SUBSCRIPTIONS	1,400.00	1,400.00	N/A	N/A	N/A	N/A	N/A	N/A
2008 010-480-400	LEGAL ASSISTANCE/INVESTIGATO	***DELETS***	***DELETS***	94,165.00	94,123.18	99.96	76,394.76	72,134.17	
2008 010-480-414	SPECIAL FEES/EXP. D.A.	4,500.00	4,500.00	4,500.00	4,368.99	97.09	2,810.00	1,430.00	
2008 010-480-417	CONTRACT SERVICES	1,500.00	1,500.00	N/A	N/A	N/A	N/A	N/A	N/A
2008 010-480-427	REQUIRED EDUCATION	4,000.00	4,000.00	.00	.00	.00	493.44	.00	.00
2008 010-480-572	OFFICE FURN/EQUIP-MINOR PURC	500.00	500.00	.00	.00	.00	.00	.00	.00
2008 010-480-998	DIST ATTORNEY EXPENDITURES	142,316.00	142,316.00	136,756.60	136,552.97	99.85	104,491.80	97,172.17	

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL **** 2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL
2008 010-495-	--COUNTY AUDITOR-----			.00	.00 .00	.00	.00
2008 010-495-101	SALARY - CO.AUDITOR	66,613.00	66,613.00	57,976.00	57,975.84 100.00	55,214.90	52,585.78
2008 010-495-104	SALARIES - EMPLOYEES/CO AUD	95,160.00	95,160.00	84,947.20	84,302.40 99.24	70,962.80	51,376.00
2008 010-495-310	STATIONERY/PRINTING	250.00	250.00	250.00	144.00 57.60	215.40	71.40
2008 010-495-325	COMPUTER SUPPLIES	300.00	300.00	300.00	297.50 99.17	269.41	178.55
2008 010-495-331	COPY SUPPLIES	350.00	350.00	350.00	334.88 95.68	307.54	173.80
2008 010-495-345	GENERAL SUPPLIES	500.00	500.00	500.00	395.72 79.14	650.93	248.73
2008 010-495-426	IN-CO.TRAVEL			1,500.00	1,500.00 100.00	1,500.00	1,500.00
2008 010-495-427	REQUIRED EDUCATION	4,000.00	4,000.00	4,000.00	3,848.88 96.22	1,042.27	4,645.11
2008 010-495-572	OFFICE FURN/EQUIP-MINOR PURC	500.00	500.00	500.00	.00 .00	387.96	.00
2008 010-495-998	CO AUDITOR EXPENDITURES	167,673.00	167,673.00	150,323.20	148,799.22 98.99	130,551.21	110,779.37

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	[**** ACTUAL ****]		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-497-	--COUNTY TREASURER-----			.00	.00	.00	.00	.00
2008 010-497-101	SALARY - CO. TREASURER	48,549.00	48,549.00	41,347.00	41,346.76	100.00	39,377.78	37,502.92
2008 010-497-104	SALARIES - EMPLOYEES/CO TREA	30,430.40	30,430.40	27,164.80	27,164.80	100.00	25,875.20	24,648.00
2008 010-497-310	STATIONERY/PRINTING	600.00	600.00	550.00	.00	.00	550.00	156.00
2008 010-497-325	COMPUTER SUPPLIES	750.00	750.00	750.00	696.13	92.82	1,098.04	700.00
2008 010-497-331	COPY SUPPLIES	100.00	100.00	100.00	100.00	100.00	42.16	50.00
2008 010-497-345	GENERAL SUPPLIES	1,400.00	1,400.00	1,400.00	1,048.89	74.92	1,529.37	963.44
2008 010-497-426	IN-CO.TRAVEL			2,000.00	1,999.92	100.00	1,999.92	1,999.92
2008 010-497-427	REQUIRED EDUCATION	4,400.00	4,400.00	4,400.00	3,182.10	72.32	3,003.05	3,908.69
2008 010-497-572	OFFICE MACH/EQUIP-MINOR PURC	1,200.00	1,200.00	1,200.00	196.81	16.40	800.00	.00
2008 010-497-575	OFFICE FURN - MINOR PURCHASE	300.00	300.00	300.00	.00	.00	.00	.00
2008 010-497-998	CO TREASURER EXPENDITURES	87,729.40	87,729.40	79,211.80	75,735.41	95.61	74,275.52	69,928.97

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-499-	--TAX ASSESSOR/COLLECTOR----			.00	.00	.00	.00	.00
2008 010-499-101	SALARY - TAX A/C	48,549.00	48,549.00	41,347.00	41,346.76	100.00	39,377.78	37,502.92
2008 010-499-104	SALARIES - EMPLOYEES TAX A/C	324,584.00	324,584.00	290,992.00	282,619.00	97.12	273,840.09	262,279.88
2008 010-499-107	TEMPORARY/PART TIME			.00	.00	.00	.00	.00
2008 010-499-310	STATIONERY/PRINTING	5,000.00	5,000.00	7,000.00	3,809.01	54.41	3,604.75	3,696.07
2008 010-499-325	COMPUTER SUPPLIES	6,500.00	6,500.00	5,500.00	1,929.27	35.08	4,131.33	5,225.25
2008 010-499-331	COPY SUPPLIES	1,000.00	1,000.00	.00	.00	.00	788.93	705.48
2008 010-499-345	GENERAL SUPPLIES	1,500.00	1,500.00	1,400.00	867.28	61.95	1,397.15	1,389.94
2008 010-499-426	IN-CO.TRAVEL			2,400.00	2,400.00	100.00	2,400.00	2,400.00
2008 010-499-427	REQUIRED EDUCATION	10,500.00	10,500.00	10,500.00	5,830.05	55.52	5,739.94	8,319.82
2008 010-499-430	ADVERTISING	***DELETE***	***DELETE***	.00	.00	.00	.00	.00
2008 010-499-572	OFFICE MACH/EQUIP-MINOR PURC	1,500.00	1,500.00	1,500.00	1,500.00	100.00	1,777.00	1,500.00
2008 010-499-575	OFFICE FURN - MINOR PURCHASE			2,000.00	1,385.36	69.27	.00	.00
2008 010-499-998	TAX ASSESSOR/COLL EXPENDITUR	399,133.00	399,133.00	362,639.00	341,686.73	94.22	333,056.97	323,019.36

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-540-	--EMERGENCY MEDICAL SERVICE-			.00	.00	.00	.00	.00
010-540-402	CITY/CO E M S	15,000.00	15,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2008 010-540-403	GRAPORD E M S	15,000.00	15,000.00	10,000.00	7,578.86	75.79	5,408.95	10,000.00
2008 010-540-404	TRI-CITY E M S	15,000.00	15,000.00	10,000.00	9,535.99	95.36	7,061.46	10,000.00
2008 010-540-405	P.K.(EAST) E M S	15,000.00	15,000.00	12,250.00	12,250.00	100.00	12,250.00	12,250.00
2008 010-540-406	P.K.(WEST) E M S	15,000.00	15,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2008 010-540-407	SANTO E M S	15,000.00	15,000.00	10,000.00	10,000.00	100.00	11,442.00	9,769.16
2008 010-540-408	FIRST RESPONDERS	8,000.00	8,000.00	5,000.00	4,942.52	98.85	4,448.61	2,500.00
2008 010-540-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2008 010-540-998	B. M. S. EXPENDITURES	98,000.00	98,000.00	67,250.00	64,307.37	95.62	60,611.02	64,519.16

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-545-	--DEPT OF PUBLIC SAFETY-----			.00	.00	.00	.00	.00
010-545-104	SALARY - SECRETARY	29,161.60	29,161.60	26,041.60	26,041.60	100.00	24,793.60	23,608.00
2008 010-545-496	MISC DEPT EXPENSE	100.00	100.00	100.00	90.50	90.50	.00	44.00
2008 010-545-998	DEPT OF PUBLIC SAFETY EXPEND	29,261.60	29,261.60	26,141.60	26,132.10	99.96	24,793.60	23,652.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-551-	--CONSTABLE #1-----			.00	.00	.00	.00	.00
010-551-101	SALARY - CONSTABLE #1	41,919.00	41,919.00	37,428.00	37,427.78	100.00	35,646.00	33,948.99
010-551-345	GENERAL SUPPLIES	300.00	300.00	200.00	192.65	96.33	99.00	94.95
010-551-354	CAR MAINT	6,750.00	6,750.00	5,700.00	5,616.76	98.54	5,123.83	4,450.36
010-551-427	REQUIRED EDUCATION	1,500.00	1,500.00	800.00	.00	.00	.00	1,070.18
010-551-428	LOOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	594.42	84.92	.00	684.98
010-551-496	MISC DEPT EXP	650.00	650.00	500.00	229.81	45.96	769.40	257.96
010-551-580	CAPITAL/VEHICLE			.00	.00	.00	23,844.32	.00
010-551-998	CONSTABLE #1 EXPENDITURES	51,819.00	51,819.00	45,328.00	44,061.42	97.21	65,482.55	40,507.42

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	[**** ACTUAL ****]			2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT			
2008 010-552-	--CONSTABLE #2-----			.00	.00	.00		.00	.00
2008 010-552-101	SALARY - CONSTABLE #2	41,919.00	41,919.00	37,428.00	37,427.78	100.00	35,646.00	33,948.98	
2008 010-552-345	GENERAL SUPPLIES	100.00	100.00	100.00	100.00	100.00	74.41	100.00	
2008 010-552-354	CAR MAINT	4,000.00	4,000.00	3,700.00	3,622.78	97.91	2,824.54	2,490.09	
2008 010-552-427	REQUIRED EDUCATION	1,500.00	1,500.00	1,500.00	890.40	59.36	470.23	245.70	
2008 010-552-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	662.92	94.70	669.71	609.02	
2008 010-552-496	MISC DEPT EXP	500.00	500.00	400.00	400.00	100.00	400.00	.00	
2008 010-552-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00	
2008 010-552-998	CONSTABLE #2 EXPENDITURES	48,719.00	48,719.00	43,828.00	43,103.88	98.35	40,084.89	37,393.79	

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	[*** ACTUAL ***]		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-555-	--CONSTABLE #5-----			.00	.00	.00	.00	.00
2008 010-555-101	SALARY - CONSTABLE #5	41,919.00	41,919.00	37,428.00	37,427.78	100.00	35,646.00	33,948.99
2008 010-555-345	GENERAL SUPPLIES	200.00	200.00	100.00	91.11	91.11	28.98	85.80
2008 010-555-354	CAR MAINT	6,000.00	6,000.00	5,000.00	3,549.14	70.98	4,977.42	3,550.31
2008 010-555-427	REQUIRED EDUCATION	1,500.00	1,500.00	1,500.00	25.28	1.69	155.00	222.99
2008 010-555-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	1,332.12	190.30	.00	1,175.85
2008 010-555-496	MISC DEPT EXP	500.00	500.00	400.00	77.02	19.26	238.27	300.00
2008 010-555-580	CAPITAL/VEHICLE			.00	.00	.00	.00	.00
2008 010-555-998	CONSTABLE #5 EXPENDITURES	50,819.00	50,819.00	45,128.00	42,502.45	94.18	41,045.67	39,283.94

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 010-556-	--CONSTABLE #3-----			.00	.00	.00	.00	.00
2008 010-556-101	SALARY - CONSTABLE #3	41,919.00	41,919.00	37,428.00	37,427.78	100.00	35,646.00	33,948.98
2008 010-556-345	GENERAL SUPPLIES	200.00	200.00	200.00	54.38	27.19	95.04	100.00
2008 010-556-354	CAR MAINT	6,500.00	6,500.00	6,000.00	5,469.38	91.16	5,000.00	5,099.34
2008 010-556-427	REQUIRED EDUCATION	1,000.00	1,000.00	1,000.00	.00	.00	400.10	596.44
2008 010-556-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	629.77	89.97	.00	684.98
2008 010-556-496	MISC DEPT EXP	500.00	500.00	500.00	136.39	27.28	396.11	273.61
2008 010-556-580	CAPITAL/VEHICLE			.00	.00	.00	24,985.60	.00
2008 010-556-998	CONSTABLE #3 EXPENDITURES	50,819.00	50,819.00	45,828.00	43,717.70	95.40	66,522.85	40,703.35

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 010-558-	--CONSTABLE #4-----			.00	.00	.00	.00	.00
010-558-101	SALARY - CONSTABLE #4	41,919.00	41,919.00	37,428.00	37,427.78	100.00	35,646.00	33,948.98
2008 010-558-345	GENERAL SUPPLIES	100.00	100.00	200.00	125.98	62.99	95.50	100.00
2008 010-558-354	CAR MAINT	4,000.00	4,000.00	3,900.00	2,505.28	64.24	3,861.37	3,107.42
2008 010-558-427	REQUIRED EDUCATION	1,500.00	1,500.00	1,500.00	1,418.05	94.54	468.64	1,551.08
2008 010-558-428	LEOSE-STATE ASSISTED EDUC	700.00	700.00	700.00	652.40	93.20	653.30	660.47
2008 010-558-496	MISC DEPT EXP	500.00	500.00	500.00	500.00	100.00	1,044.12	278.65
2008 010-558-580	CAPITAL/VEHICLE			25,000.00	24,972.58	99.89	.00	.00
2008 010-558-998	CONSTABLE #4 EXPENDITURES	48,719.00	48,719.00	69,228.00	67,602.07	97.65	41,768.93	39,646.60

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL **** 2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL
2008 010-560-	--SHERIFF'S DEPARTMENT-----			.00	.00	.00	.00
010-560-101	SALARY - SHERIFF	53,320.00	53,320.00	45,207.00	45,206.98	100.00	43,053.92
2008 010-560-104	SALARIES - EMPLOYEES/S.O.	696,912.32	696,912.32	600,095.08	590,472.30	98.40	525,501.31
2008 010-560-105	OVERTIME	90,000.00	90,000.00	54,500.00	46,019.02	84.44	38,934.31
2008 010-560-106	HOLIDAY TIME	25,000.00	25,000.00	24,000.00	19,647.70	81.87	18,186.94
2008 010-560-150	CONTRACT LABOR	3,000.00	3,000.00	5,000.00	3,400.00	68.00	N/A
2008 010-560-348	UNIFORMS	3,000.00	3,000.00	3,000.00	2,873.14	95.77	705.65
2008 010-560-354	CAR MAINT	20,000.00	20,000.00	20,000.00	14,402.81	72.01	20,270.03
2008 010-560-356	TIRES	6,000.00	6,000.00	6,000.00	4,961.46	82.69	3,737.70
2008 010-560-358	OIL & GAS	70,000.00	70,000.00	68,000.00	67,126.91	98.72	74,157.73
2008 010-560-370	DEPT EXPENSES	25,000.00	25,000.00	26,400.00	13,580.83	51.44	15,193.26
2008 010-560-427	REQUIRED EDUCATION	4,000.00	4,000.00	7,000.00	6,523.18	93.19	2,095.24
2008 010-560-428	LEOSE-STATE ASSISTED EDUC	3,900.00	3,900.00	4,200.00	5,209.19	124.03	2,824.55
2008 010-560-572	CAPITAL/EQUIPMENT			15,000.00	15,000.00	100.00	.00
2008 010-560-580	CAPITAL/VEHICLE	100,000.00	100,000.00	103,025.00	102,987.80	99.96	48,041.72
2008 010-560-998	SHERIFF'S DEPT. EXPENDITURES	1100,132.32	1100,132.32	981,427.08	937,411.32	95.52	792,702.36

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PBRCENT		
2008 010-562-	---NARCOTICS UNIT-----			.00	.00	.00	.00	N/A
010-562-104	SALARIES - EMPLOYEES/NU	39,554.84	39,554.84	33,517.64	33,517.64	100.00	14,736.96	N/A
2000 010-562-105	OVERTIME	6,000.00	6,000.00	2,100.00	926.10	44.10	N/A	N/A
2008 010-562-106	HOLIDAY TIME	1,200.00	1,200.00	1,100.00	884.41	80.40	N/A	N/A
2008 010-562-140	CITY/COUNTY NARCOTICS OFFICE	32,000.00	32,000.00	34,000.00	.00	.00	N/A	N/A
2008 010-562-325	COMPUTER SUPPLIES	1,000.00	1,000.00	1,000.00	.00	.00	1,723.03	N/A
2008 010-562-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,000.00	.00	.00	134.77	N/A
2008 010-562-354	FUEL/CAR MAINT	5,000.00	5,000.00	5,000.00	4,779.85	95.60	.00	N/A
2008 010-562-370	DEPT EXPENSE	2,500.00	2,500.00	2,500.00	1,015.93	40.64	1,623.49	N/A
2008 010-562-427	REQUIRED EDUCATION/TRAINING	2,500.00	2,500.00	2,500.00	1,450.00	58.00	1,483.12	N/A
2008 010-562-445	UTILITIES/TAXES/INSURANCE	3,000.00	3,000.00	3,000.00	.00	.00	1,094.00	N/A
2008 010-562-450	BLDG REPAIR/RENOVATION	1,000.00	1,000.00	1,000.00	.00	.00	3,886.00	N/A
2008 010-562-460	LEASE EXPENSE	2,700.00	2,700.00	2,400.00	.00	.00	1,260.00	N/A
2008 010-562-498	DRUG DOG	5,000.00	5,000.00	5,000.00	5,000.00	100.00	N/A	N/A
2008 010-562-499	EVIDENCE/INFORMANT EXP	5,000.00	5,000.00	5,000.00	3,090.00	61.80	100.00	N/A
2008 010-562-998	NARCOTICS UNIT EXPENDITURES	107,454.84	107,454.84	99,117.64	50,663.93	51.11	26,041.37	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	!*** ACTUAL ***! 2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL
2008 010-565-	--JAIL & DETENTION-----			.00	.00	.00	.00
010-565-104	SALARIES - EMPLOYEES/LEC	794,206.40	794,206.40	679,660.80	653,881.09 96.21	652,344.66	635,345.24
2008 010-565-105	OVERTIME	60,000.00	60,000.00	52,500.00	48,774.48 92.90	51,396.75	61,677.71
2008 010-565-106	HOLIDAY TIME	32,000.00	32,000.00	31,500.00	25,432.67 80.74	30,184.01	.00
2008 010-565-107	TEMPORARY/PART TIME	55,000.00	55,000.00	50,000.00	46,288.74 92.58	46,738.52	41,031.08
2008 010-565-325	OFFICE SUPPLIES	5,500.00	5,500.00	5,500.00	5,829.12 105.98	5,456.01	1,972.63
2008 010-565-345	GENERAL SUPPLIES	2,000.00	2,000.00	2,000.00	1,881.99 94.10	1,953.78	1,188.53
2008 010-565-348	UNIFORMS	3,000.00	3,000.00	3,000.00	2,992.85 99.76	2,106.64	2,338.00
2008 010-565-352	JANITORIAL SUPPLIES	27,000.00	27,000.00	27,000.00	26,169.67 96.92	26,198.57	24,562.83
2008 010-565-354	REP/MAINT - L.B.C.	50,000.00	50,000.00	50,000.00	38,727.73 77.46	38,675.33	44,901.06
2008 010-565-360	FOOD	160,000.00	160,000.00	143,500.00	117,851.33 82.13	125,913.50	144,629.13
2008 010-565-361	MEDICAL	90,000.00	90,000.00	90,000.00	72,729.02 80.81	96,353.61	63,219.38
2008 010-565-362	DENTAL	7,000.00	7,000.00	7,000.00	2,135.00 30.50	3,722.00	2,536.00
2008 010-565-363	TRANSPORT	10,000.00	10,000.00	10,000.00	7,462.18 74.62	10,298.39	3,473.75
2008 010-565-365	CLOTHING/BEDDING	5,000.00	5,000.00	5,000.00	2,810.69 56.21	3,167.58	4,619.93
2008 010-565-369	SUNDRIES	1,500.00	1,500.00	1,500.00	.00 .00	290.14	750.25
2008 010-565-370	DEPT EXPENSES	2,500.00	2,500.00	2,500.00	1,798.60 71.94	3,043.95	1,456.18
2008 010-565-427	REQUIRED EDUCATION	6,000.00	6,000.00	6,000.00	5,629.89 93.83	2,687.85	2,028.93
2008 010-565-572	MACH/EQUIP - MINOR PURCHASE			3,500.00	.00 .00	.00	.00
2008 010-565-585	CAPITAL MACH/EQUIP	20,000.00	20,000.00	22,000.00	6,095.23 27.71	15,405.49	.00
2008 010-565-998	JAIL & DETENTION EXPENDITURE	1330,706.40	1330,706.40	1192,160.80	1065,490.28 89.46	1115,936.78	1035,730.63

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 010-566-	---CONTRACT INMATE PROGRAM--			.00	.00	.00	.00	.00
010-566-104	SALARIES - DETENTION OFF	148,366.40	148,366.40	135,345.60	127,939.43	94.53	125,167.97	122,958.05
2008 010-566-105	OVERTIME	5,500.00	5,500.00	5,250.00	4,065.39	77.44	2,190.19	5,954.65
2008 010-566-106	HOLIDAY TIME	5,600.00	5,600.00	5,250.00	4,794.72	91.33	.00	.00
2008 010-566-107	TEMPORARY/PART TIME			.00	.00	.00	.00	9,000.00
2008 010-566-330	OFFICE SUPPLIES			.00	.00	.00	N/A	.00
2008 010-566-345	GENERAL SUPPLIES			.00	.00	.00	.00	.00
2008 010-566-346	PHOTOGRAPHY EXPENSES			.00	.00	.00	.00	.00
2008 010-566-348	UNIFORMS	500.00	500.00	500.00	.00	.00	500.00	500.00
2008 010-566-352	REP/MAIN			.00	.00	.00	.00	.00
2008 010-566-360	FOOD	32,000.00	32,000.00	32,000.00	27,434.28	85.73	23,045.54	29,605.22
2008 010-566-361	MEDICAL			.00	2,073.11	.00	.00	.00
2008 010-566-362	DENTAL			.00	.00	.00	.00	.00
2008 010-566-363	TRANSPORT			.00	.00	.00	.00	.00
2008 010-566-365	CLOTHING/BEDDING	1,000.00	1,000.00	1,000.00	.00	.00	1,000.00	1,000.00
2008 010-566-427	REQUIRED EDUCATION/TRAINING			.00	.00	.00	.00	.00
2008 010-566-572	MACH/EQUIP - MINOR PURCHASE			.00	.00	.00	.00	.00
2008 010-566-585	CAPITAL MACH/EQUIP			.00	.00	.00	.00	.00
2008 010-566-998	CONTRACT INMATE PROG-EXPENDI	192,966.40	192,966.40	179,345.60	166,306.93	92.73	151,903.70	169,017.92

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	[**** ACTUAL ****]		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-570-	--JUVENILE PROBATION-----			.00	.00	.00	.00	.00
010-570-101	SALARY - JUV PROB			.00	3,797.22	.00	.00	.00
2008 010-570-104	SALARIES - EMPLOYEES/JUV PRO			.00	6,246.54	.00	.00	.00
2008 010-570-201	SOC SEC			.00	761.98	.00	.00	.00
2008 010-570-203	TCDRS			.00	942.84	.00	.00	.00
2008 010-570-210	LONGEVITY			.00	8.00	.00	.00	.00
2008 010-570-426	IN-CO. TRAVEL			.00	.00	.00	.00	.00
2008 010-570-998	JUV PROB (PAYROLL CLEARING)			.00	11,756.58	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D PERCENT			
2008 010-575-	--ADULT PROBATION-----			.00	.00	.00	.00	.00
010-575-101	SALARY - ADULT PROBATION			.00	4,240.00	.00	.00	.00
2008 010-575-104	SALARIES - EMPLOYERS/ADLT PR			.00	18,870.19	.00	.00	.00
2008 010-575-201	SOC SEC			.00	1,673.77	.00	.00	.00
2008 010-575-203	TCDRS			.00	2,169.60	.00	.00	.00
2008 010-575-210	LONGEVITY			.00	20.00	.00	.00	.00
2008 010-575-998	ADULT PROB (PAYROLL CLEARING			.00	26,973.56	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 010-630-	--HEALTH OFFICER-----			.00	.00	.00	.00	.00
010-630-104	SALARY - HEALTH OFFICER	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00
2008 010-630-346	EXPENSES - HEALTH OFFICER			.00	.00	.00	.00	.00
2008 010-630-998	HEALTH OFFICER - EXPENDITURE	10,000.00	10,000.00	10,000.00	10,000.00	100.00	10,000.00	10,000.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	[**** ACTUAL ****] 2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL
2008 010-690-	--GENERAL OPERATIONS-----			.00	.00	.00	.00
010-690-201	SOCIAL SECURITY	350,000.00	350,000.00	300,000.00	283,476.60 94.49	268,479.24	244,956.57
010-690-203	T.C.D.R.S. (RETIREMENT)	395,000.00	395,000.00	345,000.00	336,678.36 97.59	305,206.83	283,794.99
010-690-210	LONGEVITY BENEFITS	92,000.00	92,000.00	100,025.00	99,356.00 99.33	95,255.00	85,984.00
010-690-250	RETIREE INSURANCE	80,000.00	80,000.00	65,000.00	59,425.84 91.42	42,578.05	30,394.12
010-690-251	GROUP HEALTH INS	1145,000.00	1145,000.00	1100,000.00	1071,609.67 97.42	1032,544.89	1022,780.18
010-690-252	LIABILITY INS	235,000.00	235,000.00	215,000.00	184,572.00 85.85	214,078.68	205,160.66
010-690-253	BONDS	2,000.00	2,000.00	7,500.00	7,027.06 93.69	1,677.00	7,707.00
010-690-254	DEATH BENEFITS	21,000.00	21,000.00	20,000.00	17,885.74 89.43	17,226.87	16,904.15
010-690-255	TAC-UNEMPL INS	35,000.00	35,000.00	30,000.00	19,856.89 66.19	15,580.66	14,780.42
010-690-256	TAC-WORKERS COMP INS	100,000.00	100,000.00	85,000.00	72,954.00 85.83	99,030.80	105,033.79
010-690-257	COBRA/RETIREE INSURANCE	4,000.00	4,000.00	4,000.00	2,557.95 63.95	3,242.76	2,793.37
010-690-310	STATIONERY/PRINTING	5,000.00	5,000.00	4,000.00	2,378.13 59.45	2,842.93	3,000.00
010-690-311	POSTAGE	50,000.00	50,000.00	50,000.00	49,279.74 98.56	47,232.81	46,988.80
010-690-380	COUNTY-WIDE CLEAN-UP	3,000.00	3,000.00	3,000.00	68.00 2.27	150.34	1,200.00
010-690-391	TDH BLOODBORNE PATHOGENS PRO	5,000.00	5,000.00	5,000.00	.00 .00	.00	100.00
010-690-400	LEGAL EXPENSES/LITIGATION	10,000.00	10,000.00	10,000.00	485.54 4.86	26,538.80	4,464.47
010-690-401	AUDIT	32,000.00	32,000.00	30,000.00	28,015.00 93.38	29,454.00	31,655.00
010-690-402	GASB 45 ACTUARIAL STUDY	8,000.00	8,000.00	N/A	N/A N/A	N/A	N/A
010-690-409	JUVENILE BOARD SUPPLEMENT	21,000.00	21,000.00	21,000.00	21,000.00 100.00	21,000.00	21,000.00
010-690-410	JUVENILE PROBATION - MATCH	50,000.00	50,000.00	45,000.00	45,000.00 100.00	42,000.00	45,000.00
010-690-416	AUTOPSIES	65,000.00	65,000.00	70,000.00	65,740.00 93.91	41,044.60	55,760.00
010-690-425	ELECTION EXPENSES	25,000.00	25,000.00	25,000.00	25,794.83 103.18	19,552.43	25,000.00
010-690-430	ADVERTISING	10,000.00	10,000.00	10,000.00	5,425.75 54.26	6,446.38	7,315.16
010-690-441	ELECTRIC	225,000.00	225,000.00	220,000.00	169,713.55 77.14	206,990.81	156,161.37
010-690-442	GAS	32,000.00	32,000.00	30,000.00	28,671.54 95.57	26,850.85	25,361.25
010-690-443	WATER	50,000.00	50,000.00	50,000.00	42,396.19 84.79	46,029.41	40,255.18
010-690-444	TELEPHONE	90,000.00	90,000.00	90,000.00	75,371.91 83.75	92,102.49	79,475.69
010-690-452	MAINT/CONTRACTS	150,000.00	150,000.00	135,000.00	127,165.99 94.20	120,611.00	132,669.68
010-690-460	RENT	6,500.00	6,500.00	6,000.00	5,795.00 96.58	5,085.00	5,041.00
010-690-470	BOYCE DITTO LIBRARY	30,000.00	30,000.00	30,000.00	30,000.00 100.00	N/A	N/A
010-690-475	AREA GROWTH COUNCIL	20,000.00	20,000.00	20,000.00	20,000.00 100.00	20,000.00	20,000.00
010-690-482	APPRAISAL DISTRICT	162,000.00	162,000.00	148,000.00	135,051.20 91.25	124,873.48	115,000.00
010-690-483	POLLARD CREEK PROJECT	2,000.00	2,000.00	2,000.00	199.36 9.97	63.35	.00
010-690-484	PPC SOIL & WATER CONSERV	4,000.00	4,000.00	4,000.00	4,000.00 100.00	4,000.00	4,000.00
010-690-485	PPC HISTORICAL COMM	500.00	500.00	500.00	.00 .00	500.00	500.00
010-690-486	DUNBAR NEIGHBORHOOD COUNCIL	2,000.00	2,000.00	2,000.00	2,000.00 100.00	2,000.00	2,000.00
010-690-487	CROSS TIMBERS SR CITIZENS TA	15,000.00	15,000.00	15,000.00	15,000.00 100.00	10,000.00	10,000.00
010-690-488	NEALS ON WHEELS	3,100.00	3,100.00	3,100.00	3,100.00 100.00	2,669.00	1,884.00
010-690-489	PECAN VALLEY MH/NR	11,000.00	11,000.00	11,000.00	11,000.00 100.00	11,000.00	11,000.00
010-690-491	CONSULTING ENGINEER	24,000.00	24,000.00	26,000.00	18,734.90 72.06	6,000.00	6,525.66
010-690-496	MISCELLANEOUS	25,000.00	25,000.00	25,000.00	17,186.19 68.74	17,206.24	20,719.45
010-690-510	LAND ACQUISITION			.00	.00	.00	.00
010-690-520	CITY/COUNTY ANIMAL SHELTER	100,000.00	100,000.00	N/A	N/A N/A	N/A	N/A
010-690-580	CAPITAL/COMPUTER	20,000.00	20,000.00	15,000.00	8,839.14 58.93	34,719.25	.00
010-690-587	CAPITAL - EQUIPMENT	15,000.00	15,000.00	12,000.00	11,694.84 97.46	8,113.43	39,065.61
010-690-588	HOMELAND SECURITY EXPENDITUR	28,750.00	28,750.00	64,533.00	64,532.27 100.00	.00	101,020.00
010-690-589	TEXAS VINE GRANT PROJECT	18,000.00	18,000.00	18,000.00	17,925.00 99.58	17,612.00	.00
010-690-591	CAPITAL IMPROV/ SEWAGE PLANT			.00	.00	.00	.00
010-690-600	CONTINGENCY	50,000.00	50,000.00	9,500.00	.00 .00	.00	.00
010-690-610	CONTINGENCY - FUEL	20,000.00	20,000.00	17,800.00	.00 .00	N/A	N/A
010-690-690	CAPITAL LEASE/PRINC	214,000.00	214,000.00	83,750.00	83,731.26 99.98	77,579.29	71,807.56
010-690-691	CAPITAL LEASE/INTEREST	3,000.00	3,000.00	14,750.00	14,735.74 99.90	19,167.71	23,271.44
010-690-692	LEASE EXPENSE	10,500.00	10,500.00	10,500.00	10,476.00 99.77	10,476.00	N/A
010-690-998	GENERAL OPER. EXPENDITURES	4074,350.00	4074,350.00	3607,958.00	3315,907.18 91.91	3194,812.38	3127,530.59

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 010-700-	--TRANSFERS-----			.00	.00	.00	.00	.00
2008 010-700-000	TRANSFERS IN			.00	.00	.00	.00	.00
2008 010-700-100	TRANSFERS OUT	515,000.00	515,000.00	215,000.00	215,000.00	100.00	15,000.00	.00
2008 010-700-998	TOTAL TRANSFERS	515,000.00	515,000.00	215,000.00	215,000.00	100.00	15,000.00	.00
2008 010-999-999	TOTAL EXPENDITURES *****	10433,518.88	10433,518.88	9080,743.92	8378,935.90	92.27	7866,850.62	7294,665.53

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 011-310-110	TAXES - PRCT #1	162,000.00	162,000.00	137,600.00-	136,351.60	99.09	94,301.31	87,281.03
2008 011-320-100	VEH REG - PRCT #1	64,000.00	64,000.00	65,000.00-	66,222.65	101.88	67,133.38	68,278.87
2008 011-321-100	LT/RD - PRCT #1	3,700.00	3,700.00	3,700.00-	3,794.27	102.55	3,767.55	3,770.29
2008 011-322-100	\$10 LIC FEE - PRCT #1	42,000.00	42,000.00	42,000.00-	39,046.77	92.97	43,963.53	42,934.55
2008 011-322-200	TYDOT/WEIGHT FEE - PRCT #1	4,000.00	4,000.00	1,400.00-	4,107.28	293.33	1,468.15	.00
2008 011-323-100	INT INCOME - PRCT #1	15,000.00	15,000.00	12,000.00-	17,502.99	145.86	14,532.77	8,131.19
2008 011-324-100	OTHER INCOME - PRCT #1			.00	218.30	.00	46,669.34	8,562.60
2008 011-395-100	TRANSFERS IN	60,000.00	60,000.00	60,000.00-	60,000.00	100.00	60,000.00	N/A
2008 011-399-999	TOTAL REVENUE - R & B #1	350,700.00	350,700.00	321,700.00-	327,243.86	101.72	331,836.03	218,958.53
2008 011-621-	--ROAD & BRIDGE/PRCT #1-----			.00	.00	.00	.00	.00
2008 011-621-101	SALARY - PRCT #1	48,549.00	48,549.00	41,347.00	41,346.76	100.00	39,377.78	37,502.92
2008 011-621-104	SALARIES - EMPLOYEES/PRCT #1	115,730.40	115,730.40	102,468.00	95,908.86	93.60	76,946.62	65,487.83
2008 011-621-201	SOC SEC	12,700.00	12,700.00	11,200.00	10,052.05	89.75	8,446.77	7,912.98
2008 011-621-203	TCDRS	14,600.00	14,600.00	12,800.00	11,837.26	92.48	9,926.18	9,052.32
2008 011-621-210	LONGEVITY	1,410.00	1,410.00	950.00	936.00	98.53	1,356.00	4,940.00
2008 011-621-254	DEATH BENEFITS	750.00	750.00	700.00	631.74	90.25	566.79	545.47
2008 011-621-335	ROAD MATERIALS - PRCT #1	70,000.00	70,000.00	57,000.00	38,611.25	67.74	38,149.50	30,737.44
2008 011-621-345	SUPPLIES - PRCT #1	8,000.00	8,000.00	8,000.00	3,336.07	41.70	5,590.12	7,122.33
2008 011-621-351	REP/MAINT - PRCT #1	20,000.00	20,000.00	20,000.00	9,716.74	48.58	12,478.59	13,154.09
2008 011-621-358	FUEL - PRCT #1	30,000.00	30,000.00	30,000.00	22,544.15	75.15	19,940.67	13,920.34
2008 011-621-380	COUNTY-WIDE CLEANUP-PRCT #1	5,000.00	5,000.00	5,000.00	1,551.64	31.03	1,355.72	960.00
2008 011-621-400	LEGAL EXPENSES			550.00	520.00	94.55	520.00	.00
2008 011-621-405	DOT COMPLIANCE	325.00	325.00	300.00	250.88	83.63	230.88	221.28
2008 011-621-427	REQUIRED EDUCATION	3,000.00	3,000.00	3,000.00	924.28	30.81	655.91	1,610.85
2008 011-621-560	BRIDGE PROGRAM - PRCT #1			.00	.00	.00	57,551.26	.00
2008 011-621-570	CAPITAL EXP - PRCT #1	50,000.00	50,000.00	63,000.00	61,563.30	97.72	46,485.00	94,859.85
2008 011-621-998	R & B #1 - EXPENDITURES	380,064.40	380,064.40	356,315.00	299,730.98	84.12	319,577.79	288,027.70
2008 011-700-100	TRANSFERS OUT			.00	.00	.00	.00	.00
2008 011-999-999	TOTAL EXPENDITURES - R & B #	380,064.40	380,064.40	356,315.00	299,730.98	84.12	319,577.79	288,027.70

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL **** 2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL
2008 012-310-110	TAXES - PRCT #2	275,000.00	275,000.00	249,400.00-	247,137.28 99.09	170,921.16	158,196.84
2008 012-320-100	VEH REG - PRCT #2	115,000.00	115,000.00	118,000.00-	120,028.55 101.72	121,579.24	123,755.48
2008 012-321-100	LT/RD - PRCT #2	6,800.00	6,800.00	6,800.00-	6,877.12 101.13	6,828.69	6,833.66
2008 012-322-100	\$10 LIC FEE - PRCT #2	80,000.00	80,000.00	79,000.00-	70,772.29 89.59	79,683.89	77,818.82
2008 012-322-200	TXDOT/WEIGHT FEE PRCT #2	7,000.00	7,000.00	2,600.00-	7,444.44 286.32	2,661.02	.00
2008 012-323-100	INT INCOME - PRCT #2	20,000.00	20,000.00	15,000.00-	22,894.55 152.63	18,451.12	9,891.38
2008 012-324-100	OTHER INCOME - PRCT #2			36,400.00-	38,238.75 105.05	534.03	22.86
2008 012-399-999	TOTAL REVENUE - R & B #2	503,800.00	503,800.00	507,200.00-	513,392.98 101.22	400,759.15	376,519.04
2008 012-622-	--ROAD & BRIDGE/PRCT #2			.00	.00 .00	.00	.00
2008 012-622-101	SALARY - PRCT #2	48,549.00	48,549.00	41,347.00	41,346.76 100.00	39,377.78	37,502.92
2008 012-622-104	SALARIES - EMPLOYEES/PRCT #2	167,376.00	167,376.00	150,715.20	131,906.27 87.52	101,567.19	105,892.82
2008 012-622-201	SOC SBC	16,700.00	16,700.00	15,100.00	13,233.49 87.64	10,920.24	11,016.29
2008 012-622-203	TCDRS	19,200.00	19,200.00	17,500.00	15,683.13 89.62	11,645.65	12,679.94
2008 012-622-210	LONGEVITY	2,475.00	2,475.00	5,300.00	5,148.00 97.13	4,994.00	4,758.00
2008 012-622-254	DEATH BENEFITS	1,000.00	1,000.00	950.00	838.29 88.24	663.82	764.32
2008 012-622-335	ROAD MATERIALS - PRCT #2	100,000.00	100,000.00	150,000.00	77,103.72 51.40	69,965.45	79,712.33
2008 012-622-345	SUPPLIES - PRCT #2	15,000.00	15,000.00	15,000.00	9,916.15 66.11	6,051.81	7,154.15
2008 012-622-351	RBP/MAINT - PRCT #2	30,000.00	30,000.00	30,000.00	11,815.54 39.39	20,216.81	21,583.48
2008 012-622-358	FUEL - PRCT #2	35,000.00	35,000.00	30,000.00	29,730.08 99.10	26,632.39	21,727.46
2008 012-622-380	COUNTY-WIDE CLEANUP-PRCT #2	2,500.00	2,500.00	2,500.00	1,128.46 45.14	1,254.06	1,146.00
2008 012-622-400	LEGAL EXPENSES	5,000.00	5,000.00	2,200.00	2,184.00 99.27	942.50	.00
2008 012-622-405	DOT COMPLIANCE	600.00	600.00	550.00	454.72 82.68	418.47	401.07
2008 012-622-427	REQUIRED EDUCATION	2,500.00	2,500.00	4,000.00	3,349.50 83.74	1,078.48	2,239.79
2008 012-622-560	BRIDGE PROGRAM - PRCT #2	135,000.00	135,000.00	25,000.00	7,899.78 31.60	.00	3,859.15
2008 012-622-570	CAPITAL EXP - PRCT #2	100,000.00	100,000.00	173,700.00	132,383.50 76.21	82,289.52	75,797.30
2008 012-622-690	CAPITAL LEASE/PRINCIPAL	46,175.00	46,175.00	10,000.00	10,000.00 100.00	N/A	N/A
2008 012-622-691	CAPITAL LEASE/INTEREST	5,175.00	5,175.00	N/A	N/A N/A	N/A	N/A
2008 012-622-998	R & B #2 - EXPENDITURES	732,250.00	732,250.00	673,862.20	494,121.39 73.33	378,438.17	386,235.02
2008 012-700-100	TRANSFERS OUT	15,000.00	15,000.00	15,000.00	15,000.00 100.00	15,000.00	.00
2008 012-999-999	TOTAL EXPENDITURES - R & B #	747,250.00	747,250.00	688,862.20	509,121.39 73.91	393,438.17	386,235.02

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	[**** ACTUAL ****]		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 013-310-110	TAXES - PRCT #3	227,000.00	227,000.00	206,400.00-	204,527.40	99.39	141,451.95	130,921.53
2008 013-320-100	VEH REG - PRCT #3	95,000.00	95,000.00	97,500.00-	99,333.95	101.88	100,700.06	102,418.33
2008 013-321-100	LT/RD - PRCT #3	5,600.00	5,600.00	5,600.00-	5,691.41	101.63	5,651.33	5,655.44
2008 013-322-100	\$10 LIC FEE - PRCT #3	65,000.00	65,000.00	65,000.00-	58,570.15	90.11	65,945.23	64,401.77
2008 013-322-200	TXDOT/WEIGHT FEE PRCT #3	6,000.00	6,000.00	2,200.00-	6,160.92	280.04	2,202.23	.00
2008 013-323-100	INT INCOME	21,000.00	21,000.00	16,000.00-	22,099.70	137.56	18,387.93	9,706.91
2008 013-324-100	OTHER INCOME			.00	9.46	.00	27,769.93	18.92
2008 013-399-999	TOTAL REVENUE - R & B #3	419,600.00	419,600.00	392,700.00-	396,302.99	100.92	362,108.66	313,122.90
2008 013-623-	--ROAD & BRIDGE/PRCT #3-----			.00	.00	.00	.00	.00
2008 013-623-101	SALARY - PRCT #3	48,549.00	48,549.00	41,347.00	41,346.76	100.00	39,377.78	37,502.92
2008 013-623-104	SALARIES - EMPLOYEES/PRCT #3	131,115.20	131,115.20	120,985.60	85,129.00	70.36	80,777.38	76,435.00
2008 013-623-201	SOC SEC	14,500.00	14,500.00	13,100.00	9,979.48	76.18	9,462.33	8,900.96
2008 013-623-203	TCDRS	16,400.00	16,400.00	15,100.00	11,407.92	75.55	9,200.60	8,929.71
2008 013-623-210	LONGEVITY	9,250.00	9,250.00	8,900.00	8,892.00	99.91	8,946.00	8,606.00
2008 013-623-254	DEATH BENEFITS	850.00	850.00	850.00	610.58	71.83	527.20	537.62
2008 013-623-335	ROAD MATERIALS - PRCT #3	100,000.00	100,000.00	140,000.00	20,760.14	14.83	100,381.12	39,781.49
2008 013-623-345	SUPPLIES - PRCT #3	10,000.00	10,000.00	12,000.00	7,169.26	59.74	6,365.74	6,561.79
2008 013-623-351	REP/MAINT - PRCT #3	20,000.00	20,000.00	30,000.00	15,111.87	50.37	13,501.15	15,674.04
2008 013-623-358	PUBL - PRCT #3	40,000.00	40,000.00	40,000.00	35,316.90	88.29	31,874.46	27,389.66
2008 013-623-380	COUNTY-WIDE CLEANUP-PRCT #3	1,000.00	1,000.00	1,000.00	884.79	88.48	54.50	.00
2008 013-623-400	LEGAL EXPENSES			800.00	780.00	97.50	780.00	.00
2008 013-623-405	DOT COMPLIANCE	500.00	500.00	450.00	376.32	83.63	346.32	331.92
2008 013-623-427	REQUIRED EDUCATION	2,500.00	2,500.00	2,500.00	895.89	32.24	965.59	2,502.74
2008 013-623-560	BRIDGE PROGRAM - PRCT #3	70,000.00	70,000.00	.00	.00	.00	.00	6,602.88
2008 013-623-570	CAPITAL EXP - PRCT #3	10,000.00	10,000.00	40,000.00	32,341.68	80.85	47,270.00	108,384.52
2008 013-623-690	CAPITAL LEASE/PRINCIPAL	22,525.00	22,525.00	10,000.00	10,000.00	100.00	N/A	N/A
2008 013-623-691	CAPITAL LEASE/INTEREST	1,975.00	1,975.00	N/A	N/A	N/A	N/A	N/A
2008 013-623-998	R & B #3 - EXPENDITURES	499,164.20	499,164.20	477,032.60	280,912.59	58.89	349,830.17	348,141.25
2008 013-700-100	TRANSFERS OUT	15,000.00	15,000.00	15,000.00	15,000.00	100.00	15,000.00	.00
2008 013-999-999	TOTAL EXPENDITURES - R & B #	514,164.20	514,164.20	492,032.60	295,912.59	60.14	364,830.17	348,141.25

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL **** 2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL
2008 014-310-110	TAXES - PRCT #4	296,000.00	296,000.00	266,600.00-	264,181.22 99.09	182,708.78	169,106.98
2008 014-320-100	VEH REG - PRCT #4	120,000.00	120,000.00	126,000.00-	128,306.36 101.83	130,070.96	132,290.32
2008 014-321-100	LT/RD - PRCT #4	7,300.00	7,300.00	7,300.00-	7,351.40 100.70	7,299.63	7,304.95
2008 014-322-100	\$10 LIC FEE - PRCT #4	84,000.00	84,000.00	84,000.00-	75,653.09 90.06	85,179.25	83,185.66
2008 014-322-200	TXDOT/WEIGHT FEE - PRCT #4	7,800.00	7,800.00	2,800.00-	7,957.85 284.21	2,844.54	.00
2008 014-323-100	INT INCOME - PRCT #4	18,000.00	18,000.00	12,500.00-	20,862.36 166.90	14,693.66	8,594.84
2008 014-324-100	OTHER INCOME - PRCT #4			.00	15,512.21 .00	6,014.78	24.42
2008 014-399-999	TOTAL REVENUE - R & B #4	533,100.00	533,100.00	499,200.00-	519,824.49 104.13	428,311.60	400,507.17
2008 014-624-	--ROAD & BRIDGE/PRCT #4-----			.00	.00 .00	.00	.00
2008 014-624-101	SALARY - PRCT #4	48,549.00	48,549.00	41,347.00	41,346.76 100.00	39,377.78	37,502.92
2008 014-624-104	SALARIES - EMPLOYEES/PRCT #4	161,665.60	161,665.60	143,715.20	136,305.33 94.84	129,713.32	125,732.26
2008 014-624-150	CONTRACT LABOR			.00	.00 .00	.00	.00
2008 014-624-201	SOC SEC	16,400.00	16,400.00	14,500.00	12,904.55 89.00	12,203.44	11,810.41
2008 014-624-203	TCDRS	18,800.00	18,800.00	16,700.00	15,850.13 94.91	14,606.28	14,263.69
2008 014-624-210	LONGEVITY	3,850.00	3,850.00	4,000.00	3,952.00 98.80	3,104.00	2,992.00
2008 014-624-254	DEATH BENEFITS	1,000.00	1,000.00	900.00	848.12 94.24	832.88	859.78
2008 014-624-335	ROAD MATERIALS - PRCT #4	125,000.00	125,000.00	100,000.00	49,165.86 49.17	100,275.08	70,898.85
2008 014-624-345	SUPPLIES - PRCT #4	20,000.00	20,000.00	15,000.00	8,883.24 59.22	11,433.83	13,293.24
2008 014-624-351	REP/MAINT - PRCT #4	30,000.00	30,000.00	25,000.00	22,807.54 91.23	21,212.75	22,747.18
2008 014-624-358	FUEL - PRCT #4	40,000.00	40,000.00	40,000.00	27,917.70 69.79	37,202.27	25,925.09
2008 014-624-380	COUNTY-WIDE CLEANUP-PRCT #4	2,500.00	2,500.00	2,500.00	2,184.02 87.36	1,000.00	.00
2008 014-624-400	LEGAL EXPENSES			1,050.00	1,007.50 95.95	1,007.50	.00
2008 014-624-405	DOT COMPLIANCE	650.00	650.00	600.00	486.08 81.01	447.33	428.73
2008 014-624-427	REQUIRED EDUCATION	2,500.00	2,500.00	3,500.00	2,721.85 77.77	912.63	2,033.40
2008 014-624-461	LEASE EXPENSE			.00	.00 .00	.00	.00
2008 014-624-560	BRIDGE PROGRAM - PRCT #4	60,000.00	60,000.00	20,000.00	5,844.50 29.22	542.00	1,200.00
2008 014-624-570	CAPITAL EXP - PRCT #4	100,000.00	100,000.00	88,500.00	56,307.10 63.62	69,280.90	94,658.70
2008 014-624-690	CAPITAL LEASE/PRINCIPAL	22,525.00	22,525.00	10,000.00	10,000.00 100.00	N/A	N/A
2008 014-624-691	CAPITAL LEASE/INTEREST	1,975.00	1,975.00	N/A	N/A N/A	.00	.00
2008 014-624-998	R & B #4 - EXPENDITURES	655,414.60	655,414.60	527,312.20	398,532.28 75.58	443,151.99	424,346.25
2008 014-700-100	TRANSFERS OUT	15,000.00	15,000.00	15,000.00	15,000.00 100.00	15,000.00	.00
2008 014-999-999	TOTAL EXPENDITURES - R & B #	670,414.60	670,414.60	542,312.20	413,532.28 76.25	458,151.99	424,346.25

**INTEREST
&
SINKING
FUNDS**

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****				
		2008 BUDGET	2008 BUDGET	2007 BUDGET	2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL	
2008 061-318-110	TAXES - I&S/\$1.45M TAX NOTES	241,000.00	241,000.00	237,300.00-	238,226.52 100.39	235,597.43	235,786.78	
2008 061-360-000	INTEREST INCOME	400.00	400.00	500.00-	390.85 78.17	436.94	306.35	
2008 061-390-000	TRANSFER IN			.00	.00 .00	.00	.00	
2008 061-399-999	TOTAL REVENUE	241,400.00	241,400.00	237,800.00-	238,617.37 100.34	236,034.37	236,093.13	
2008 061-610-619	PRINC RETIREMENT/\$1.45M TAX	220,000.00	220,000.00	210,000.00	210,000.00 100.00	200,000.00	195,000.00	
2008 061-650-659	INT RETIREMENT/\$1.45M TAX NO	21,000.00	21,000.00	27,450.00	27,426.69 99.92	32,666.68	36,917.09	
2008 061-690-690	FISCAL CHGS/\$1.45M TAX NOTES			.00	.00 .00	.00	.00	
2008 061-690-691	TRANSFER OUT			.00	.00 .00	.00	.00	
2008 061-999-999	TOTAL EXPENDITURES/I&S \$1.45	241,000.00	241,000.00	237,450.00	237,426.69 99.99	232,666.68	231,917.09	

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 062-318-110	TAXES - I & S/TAX NOTES	80,000.00	80,000.00	71,400.00-	71,795.09	100.55	64,731.66	59,973.29
062-360-000	INTEREST INCOME	200.00	200.00	275.00-	293.70	106.80	262.16	220.46
2008 062-399-999	TOTAL REVENUE	80,200.00	80,200.00	71,675.00-	72,088.79	100.58	64,993.82	60,193.75
2008 062-610-619	PRINC RETIREMENT/TAX NOTES	75,000.00	75,000.00	65,000.00	65,000.00	100.00	55,000.00	45,000.00
2008 062-650-659	INT RETIREMENT/TAX NOTES	4,100.00	4,100.00	6,525.00	6,506.25	99.71	8,588.25	8,379.98
2008 062-690-690	FISCAL CHGS/TAX NOTES			.00	.00	.00	.00	.00
2008 062-999-999	TOTAL EXPENDITURES/I & S - T	79,100.00	79,100.00	71,525.00	71,506.25	99.97	63,588.25	53,379.98

SPECIAL REVENUE FUNDS

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 020-340-200	COMMISSARY REVENUE	18,000.00	18,000.00	18,000.00-	15,455.17	85.86	18,594.69	17,479.02
2008 020-340-250	COMMISSARY-PHONE CARD REVENUE	15,000.00	15,000.00	18,000.00-	9,420.00	52.33	16,591.25	14,155.00
2008 020-340-300	OVER THE COUNTER REVENUE	500.00	500.00	500.00-	439.90	87.98	459.54	1,276.69
2008 020-370-500	OTHER INCOME	300.00	300.00	300.00-	118.87	39.62	308.80	568.83
2008 020-385-300	INCREASE/DECREASE IN INVENTO			.00	.00	.00	3,255.00	.00
2008 020-399-999	TOTAL REVENUE	33,800.00	33,800.00	36,800.00-	25,433.94	69.11	39,209.28	33,479.54
2008 020-566-150	OPERATION & MGMT FEE	1,200.00	1,200.00	1,200.00	1,000.00	83.33	1,200.00	1,200.00
2008 020-566-275	PHONE CARD EXPENSE	10,000.00	10,000.00	13,000.00	4,094.44	31.50	10,996.65	8,333.99
2008 020-566-300	COMMISSARY SUPPLIES	3,000.00	3,000.00	3,000.00	440.69	14.69	2,016.11	3,093.95
2008 020-566-325	OVER THE COUNTER SUPPLIES	4,000.00	4,000.00	2,000.00	2,237.82	111.89	922.40	791.71
2008 020-566-350	INDIGENT SUPPLIES	5,500.00	5,500.00	5,500.00	4,855.72	88.29	5,857.98	4,677.36
2008 020-566-354	REP/MAINT - JAIL	10,000.00	10,000.00	10,000.00	.00	.00	10,276.54	N/A
2008 020-566-375	INMATE EDUCATION	1,000.00	1,000.00	1,000.00	.00	.00	.00	.00
2008 020-566-400	COMMISSARY - CABLE TV	1,000.00	1,000.00	500.00	773.36	154.67	413.57	384.55
2008 020-566-496	COMMISSARY - MISC/EXP	6,500.00	6,500.00	6,500.00	4,963.15	76.36	6,097.09	4,210.93
2008 020-566-500	COMMISSARY - CAPITAL EXP			.00	2,191.93	.00	3,995.78	896.82
2008 020-999-999	TOTAL EXPENDITURES	42,200.00	42,200.00	42,700.00	20,557.11	48.14	41,776.12	23,589.31

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****				
		2008 BUDGET	2008 BUDGET	2007 BUDGET	2007 Y-T-D PERCENT	2006 ACTUAL	2005 ACTUAL	
2008 035-318-110	HOTEL OCCUPANCY TAX	125,000.00	125,000.00	110,000.00-	130,924.02 119.02	112,212.26	108,436.54	
2008 035-318-210	HOTEL OCCUPANCY TAX - COUNTY	6,500.00	6,500.00	5,500.00-	6,890.76 125.29	5,905.91	5,707.19	
2008 035-360-100	INTEREST INCOME	400.00	400.00	400.00-	395.43 98.86	345.72	279.44	
2008 035-399-999	TOTAL REVENUE	131,900.00	131,900.00	115,900.00-	138,210.21 119.25	118,463.89	114,423.17	
2008 035-470-100	PK CHAMBER OF COMMERCE	100,000.00	100,000.00	88,000.00	104,739.23 119.02	89,769.81	86,749.23	
2008 035-470-200	NW CHAMBER OF COMMERCE	25,000.00	25,000.00	22,000.00	26,184.80 119.02	22,442.45	21,687.31	
2008 035-470-496	MISC TOURISM EXPENSE	15,000.00	15,000.00	15,000.00	5,200.00 34.67	.00	2,500.00	
2008 035-999-999	TOTAL EXPENDITURES	140,000.00	140,000.00	125,000.00	136,124.03 108.90	112,212.26	110,936.54	

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****				
		2008 BUDGET	2008 BUDGET	2007 BUDGET	2007 Y-T-D	PERCENT	2006 ACTUAL	2005 ACTUAL
2008 050-340-400	RECORDS MGMT & PRES FEE	62,000.00	62,000.00	58,000.00-	59,094.50	101.89	59,045.00	60,980.00
050-340-450	RECORDS ARCHIVE FEE	62,000.00	62,000.00	58,000.00-	60,412.84	104.16	60,929.00	62,747.00
2008 050-340-475	VITAL STATISTICS PRES FEE	1,000.00	1,000.00	850.00-	1,025.00	120.59	957.00	991.00
2008 050-360-100	INTEREST INCOME	2,500.00	2,500.00	2,000.00-	2,371.32	118.57	2,153.50	1,474.19
2008 050-390-000	TRANSFER IN			.00	.00	.00	.00	.00
2008 050-399-999	TOTAL REVENUE	127,500.00	127,500.00	118,850.00-	122,903.66	103.41	123,084.50	126,192.19
2008 050-690-104	SALARIES - EMPLOYEES/PRF	29,161.60	29,161.60	N/A	N/A	N/A	N/A	N/A
2008 050-690-201	SOCIAL SECURITY	2,250.00	2,250.00	N/A	N/A	N/A	N/A	N/A
2008 050-690-203	TCDRS (RETIREMENT)	2,600.00	2,600.00	N/A	N/A	N/A	N/A	N/A
2008 050-690-254	DEATH BENEFITS	150.00	150.00	N/A	N/A	N/A	N/A	N/A
2008 050-690-496	RECORDS MGMT & PRESERVATION	75,000.00	75,000.00	75,000.00	43,693.64	58.26	41,587.57	41,094.26
2008 050-690-499	RECORDS ARCHIVE RESTORATION	30,000.00	30,000.00	60,000.00	53,977.50	89.96	33,120.00	16,631.91
2008 050-690-500	VITAL STATISTICS PRESERVATIO			3,000.00	.00	.00	.00	.00
2008 050-999-999	TOTAL EXPENSES	139,161.60	139,161.60	138,000.00	97,671.14	70.78	74,707.57	57,726.17

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 051-340-700	RECORDS MGMT & PRES FEE	2,500.00	2,500.00	2,500.00-	2,915.00	116.60	2,625.00	2,365.00
051-360-100	INTEREST INCOME	100.00	100.00	50.00-	79.58	159.16	50.25	25.88
2008 051-399-999	TOTAL REVENUE	2,600.00	2,600.00	2,550.00-	2,994.58	117.43	2,675.25	2,390.88
2008 051-690-496	RECORDS MGMT & PRESERVATION	9,000.00	9,000.00	7,000.00	.00	.00	.00	.00
2008 051-999-999	TOTAL EXPENDITURES	9,000.00	9,000.00	7,000.00	.00	.00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 052-340-400	FINES AND FEES - CO. CLERK	8,000.00	8,000.00	9,000.00-	7,444.25 82.71		8,982.00	6,566.75
052-340-700	FINES AND FEES - DIST. CLERK	4,500.00	4,500.00	4,000.00-	4,523.50 113.09		4,329.00	4,068.00
2008 052-360-100	INTEREST INCOME	200.00	200.00	100.00-	263.57 263.57		134.86	35.99
2008 052-399-999	TOTAL REVENUE	12,700.00	12,700.00	13,100.00-	12,231.32 93.37		13,445.86	10,670.74
2008 052-690-496	MISCELLANEOUS EXPENSE	32,000.00	32,000.00	25,000.00	.00 .00		.00	6,252.18
2008 052-999-999	TOTAL EXPENSES	32,000.00	32,000.00	25,000.00	.00 .00		.00	6,252.18

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 054-340-400	FEES - COUNTY CLERK	6,000.00	6,000.00	6,000.00-	5,390.00	89.83	6,725.00	6,405.00
2008 054-340-700	FEES - DISTRICT CLERK	15,000.00	15,000.00	14,000.00-	14,865.00	106.18	14,665.00	14,255.00
2008 054-360-100	INTEREST INCOME	250.00	250.00	150.00-	259.56	173.04	190.43	129.38
2008 054-399-999	TOTAL REVENUES	21,250.00	21,250.00	20,150.00-	20,514.56	101.81	21,580.43	20,789.38
2008 054-690-570	CAPITAL EXPENDITURES	10,000.00	10,000.00	10,000.00	.00	.00	.00	.00
2008 054-690-590	LAW LIBRARY EXPENDITURES	18,000.00	18,000.00	18,000.00	13,866.62	77.04	16,904.04	11,120.72
2008 054-999-999	TOTAL EXPENDITURES	28,000.00	28,000.00	28,000.00	13,866.62	49.52	16,904.04	11,120.72

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 055-340-400	FEES - COUNTY CLERK	13,000.00	13,000.00	13,000.00-	13,355.68 102.74	13,769.32	13,941.50	
2008 055-340-700	FEES - DISTRICT CLERK	3,000.00	3,000.00	2,700.00-	2,884.58 106.84	2,855.50	2,798.00	
2008 055-340-800	FEES - JUSTICES OF THE PEACE	17,000.00	17,000.00	14,000.00-	16,889.08 120.64	16,426.39	15,464.27	
2008 055-360-100	INTEREST INCOME	1,500.00	1,500.00	1,000.00-	1,462.09 146.21	1,107.96	805.19	
2008 055-399-999	TOTAL REVENUES	34,500.00	34,500.00	30,700.00-	34,591.43 112.68	34,159.17	33,008.96	
2008 055-690-101	SALARIES	55,000.00	55,000.00	24,000.00	.00 .00	.00	.00	
2008 055-690-105	OVERTIME			.00	.00 .00	.00	.00	
2008 055-690-150	CONTRACT SERVICES			.00	.00 .00	.00	.00	
2008 055-690-201	SOC SEC	4,200.00	4,200.00	1,850.00	.00 .00	.00	.00	
2008 055-690-203	TCDRS	4,800.00	4,800.00	2,200.00	.00 .00	.00	.00	
2008 055-690-210	LONGEVITY			.00	.00 .00	.00	.00	
2008 055-690-251	GROUP HEALTH INS			.00	.00 .00	.00	.00	
2008 055-690-254	DEATH BENEFITS	250.00	250.00	125.00	.00 .00	.00	.00	
2008 055-690-345	GENERAL SUPPLIES	500.00	500.00	400.00	272.00 68.00	73.00	.00	
2008 055-690-348	UNIFORMS			.00	.00 .00	.00	.00	
2008 055-690-351	REP/MAINT - CHS	1,000.00	1,000.00	1,100.00	1,074.00 97.64	.00	759.18	
2008 055-690-427	REQUIRED EDUCATION			.00	.00 .00	.00	.00	
2008 055-690-496	MISCELLANEOUS EXPENSES			.00	.00 .00	.00	248.00	
2008 055-690-570	CAPITAL EXPENDITURES	20,000.00	20,000.00	30,000.00	.00 .00	.00	13,138.10	
2008 055-999-999	TOTAL EXPENSES	85,750.00	85,750.00	59,675.00	1,346.00 2.26	73.00	14,145.28	

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 056-340-800	FEES - JUSTICES OF THE PEACE	19,000.00	19,000.00	16,000.00-	20,550.13	128.44	19,368.30	18,329.19
056-360-100	INTEREST INCOME	250.00	250.00	150.00-	264.29	176.19	155.99	146.13
2008 056-399-999	TOTAL REVENUES	19,250.00	19,250.00	16,150.00-	20,814.42	128.88	19,524.29	18,475.32
2008 056-690-351	MAINTENANCE	2,000.00	2,000.00	N/A	N/A	N/A	N/A	N/A
2008 056-690-421	CONTRACTUAL/INTERNET SERV	1,600.00	1,600.00	N/A	N/A	N/A	N/A	N/A
2008 056-690-427	TRAVEL & TRAINING	2,500.00	2,500.00	4,000.00	949.66	23.74	.00	N/A
2008 056-690-496	MISCELLANEOUS SUPPLIES	6,400.00	6,400.00	8,500.00	1,417.89	16.68	1,458.30	986.95
2008 056-690-570	CAPITAL EXPENDITURES	5,000.00	5,000.00	14,500.00	1,879.36	12.96	13,455.67	16,139.46
2008 056-690-572	OFFICE MACH/EQUIP-MINOR PURC	14,000.00	14,000.00	N/A	N/A	N/A	N/A	N/A
2008 056-999-999	TOTAL EXPENDITURES	31,500.00	31,500.00	27,000.00	4,246.91	15.73	14,913.97	17,126.41

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET	2007 BUDGET	2007 Y-T-D PERCENT		
2008 057-340-800	FEES - JUSTICES OF THE PEACE	4,000.00	4,000.00	2,000.00-	4,665.59 233.28	2,871.00	N/A
2008 057-360-100	INTEREST INCOME	50.00	50.00	.00	48.15 .00	7.18	N/A
2008 057-399-999	TOTAL REVENUES	4,050.00	4,050.00	2,000.00-	4,713.74 235.69	2,878.18	.00
2008 057-690-351	REP/MAINT - JUSTICE COURTS	1,500.00	1,500.00	1,000.00	.00 .00	.00	N/A
2008 057-690-496	MISCELLANEOUS EXPENSES	1,500.00	1,500.00	1,000.00	.00 .00	.00	N/A
2008 057-690-570	CAPITAL EXPENDITURES	5,000.00	5,000.00	.00	.00 .00	.00	N/A
2008 057-999-999	TOTAL EXPENDITURES	8,000.00	8,000.00	2,000.00	.00 .00	.00	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D PERCENT			
2008 058-360-100	INTEREST INCOME			.00	14.53	.00	6.34	3.08
2008 058-366-100	VENDING MACHINE SALES	3,400.00	3,400.00	3,000.00-	3,481.90	116.06	3,484.45	2,732.60
2008 058-366-200	VENDING MACHINE SALES-SO	2,000.00	2,000.00	.00	407.00	.00	N/A	N/A
2008 058-368-000	SALES TAX DISCOUNT			.00	.00	.00	.00	.00
2008 058-370-100	OTHER INCOME			.00	.00	.00	.00	130.00
2008 058-399-999	TOTAL REVENUE	5,400.00	5,400.00	3,000.00-	3,903.43	130.11	3,490.79	2,865.68
2008 058-635-100	VENDING MACHINE SUPPLIES	2,500.00	2,500.00	2,500.00	2,316.77	92.67	2,266.66	1,640.34
2008 058-635-150	VENDING MACHINE SUP - SO	1,500.00	1,500.00	.00	342.72	.00	N/A	N/A
2008 058-635-200	SALES TAX EXPENSE	200.00	200.00	200.00	155.38	77.69	190.88	152.27
2008 058-635-250	SALES TAX EXPENSE - SO	100.00	100.00	.00	6.42	.00	N/A	N/A
2008 058-635-496	MISC EXPENSE	1,500.00	1,500.00	1,000.00	777.70	77.77	270.83	1,490.95
2008 058-635-499	MISC EXPENSE - SO	400.00	400.00	.00	.00	.00	N/A	N/A
2008 058-635-570	CAPITAL EXP			.00	.00	.00	.00	.00
2008 058-999-999	TOTAL EXPENDITURES	6,200.00	6,200.00	3,700.00	3,598.99	97.27	2,728.37	3,283.56

CAPITAL PROJECTS

FUNDS

ACCOUNT #	ACCOUNT NAME	REQUESTED 2008 BUDGET	APPROVED 2008 BUDGET	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
					2007 Y-T-D	PERCENT		
2008 070-360-100	INTEREST INCOME	200.00	200.00	500.00-	1,116.17	223.23	1,291.28	1,930.92
2008 070-380-200	TAX NOTE PROCEEDS			.00	.00	.00	.00	320,000.00
2008 070-399-999	TOTAL REVENUE	200.00	200.00	500.00-	1,116.17	223.23	1,291.28	321,930.92
2008 070-490-580	CAPITAL/VOTING EQUIPMENT			.00	.00	.00	.00	.00
2008 070-560-532	CAPITAL IMPROVEMENTS-LEC	105,000.00	105,000.00	N/A	N/A	N/A	N/A	N/A
2008 070-560-580	CAPITAL/VEHICLE - SHERIFF			15,000.00	15,000.00	100.00	.00	.00
2008 070-565-585	CAPITAL EQUIPMENT - JAIL			.00	.00	.00	2,190.66	23,634.54
2008 070-690-580	CAPITAL/COMPUTER			105,000.00	.00	.00	.00	159,744.84
2008 070-690-690	TAX NOTE ISSUANCE COSTS			.00	.00	.00	.00	20,000.00
2008 070-999-999	TOTAL EXPENDITURES	105,000.00	105,000.00	120,000.00	15,000.00	12.50	2,190.66	203,379.38

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 072-360-100	INTEREST INCOME	1,000.00	1,000.00	250.00-	847.84	339.14	266.39	.00
2008 072-370-100	LEASE INCOME(DEMPSEY)	70,000.00	70,000.00	70,000.00-	87,500.00	125.00	70,000.00	.00
2008 072-399-999	TOTAL REVENUE	71,000.00	71,000.00	70,250.00-	88,347.84	125.76	70,266.39	.00
2008 072-516-350	REP/MAINT - DEMPSEY FACILITY	50,000.00	50,000.00	20,000.00	.00	.00	9,931.53	.00
2008 072-516-400	PROFESSIONAL FEES			.00	.00	.00	22,339.44	N/A
2008 072-516-555	CAPITAL IMPROV - DEMPSEY	100,000.00	100,000.00	85,000.00	.00	.00	.00	.00
2008 072-999-999	TOTAL EXPENDITURES	150,000.00	150,000.00	105,000.00	.00	.00	32,270.97	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	2007 BUDGET	*** ACTUAL ***		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET		2007 Y-T-D	PERCENT		
2008 073-330-100	FEDERAL GRANT PROCEEDS	17,500.00	17,500.00	16,500.00-	6,802.40	41.23	237,516.97	.00
2008 073-335-100	STATE GRANT PROCEEDS	500.00	500.00	500.00-	233.50	46.70	12,249.90	.00
2008 073-360-100	INTEREST INCOME			.00	.00	.00	.00	.00
2008 073-999-999	TOTAL REVENUE	18,000.00	18,000.00	17,000.00-	7,035.90	41.39	249,766.87	.00
2008 073-690-345	GENERAL SUPPLIES	1,000.00	1,000.00	1,400.00	.00	.00	.00	.00
2008 073-690-352	CONTRACT MAINTENANCE	10,000.00	10,000.00	10,000.00	4,670.00	46.70	N/A	N/A
2008 073-690-421	CONTRACTUAL/INTERNET SERV			1,000.00	.00	.00	N/A	N/A
2008 073-690-426	ELECTION WORKER TRAINING			.00	.00	.00	.00	.00
2008 073-690-427	TRAVEL & TRAINING	4,000.00	4,000.00	4,000.00	2,365.90	59.15	2,129.68	.00
2008 073-690-429	VOTER EDUCATION EXPENSE			.00	.00	.00	19,500.00	.00
2008 073-690-572	OTHER EQUIPMENT	3,000.00	3,000.00	1,500.00	.00	.00	33,276.19	.00
2008 073-690-574	HAVA VOTING EQUIPMENT(ADA)			.00	.00	.00	67,239.00	.00
2008 073-690-575	HAVA VOTING EQUIPMENT(NON AD			.00	.00	.00	127,622.00	.00
2008 073-999-999	TOTAL EXPENDITURES	18,000.00	18,000.00	17,900.00	7,035.90	39.31	249,766.87	.00

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED	**** ACTUAL ****		2006 ACTUAL	2005 ACTUAL
		2008 BUDGET	2008 BUDGET	2007 BUDGET	2007 Y-T-D PERCENT		
2008 074-360-100	INTEREST INCOME	2,000.00	2,000.00	1,000.00-	1,284.32 128.43	N/A	N/A
2008 074-395-100	TRANSFERS IN	500,000.00	500,000.00	200,000.00-	200,000.00 100.00	N/A	N/A
2008 074-399-999	TOTAL REVENUE	502,000.00	502,000.00	201,000.00-	201,284.32 100.14	.00	.00
2008 074-690-533	CAPITAL/BUILDING	700,000.00	700,000.00	200,000.00	.00 .00	N/A	N/A
2008 074-999-999	TOTAL EXPENDITURES	700,000.00	700,000.00	200,000.00	.00 .00	.00	.00

2008 WAGE SCALE

By: Department & Position

WAGE SCALE
FY 08

DEPARTMENT	POSITION	BASE	ANNUAL
COMM. COURT #401			
	Secretary	\$14.63	<u>\$30,430.40</u>
COUNTY CLERK #403			
	Chief Deputy	\$14.63	\$30,430.40
	Chief Deputy	\$14.63	\$30,430.40
	Deputy	\$14.32	\$29,785.60
	Deputy	\$14.02	\$29,161.60
	Deputy	\$14.02	\$29,161.60
	Deputy	\$14.02	\$29,161.60
	Part-time		\$2,000.00
			<i>\$180,131.20</i>
	County Clerk		\$48,549.00
			<u>\$228,680.20</u>
VETERANS ADMIN. #405			
	VA Officer	\$15.72	\$6,539.52
	Asst. VA Officer	\$14.02	\$29,161.60
			<u>\$35,701.12</u>
EMERG. MGMT./FIRE MARSHAL #406			
	Coordinator		<u>\$41,841.00</u>
PUBLIC WORKS #407			
	Maintenance Dir.		\$41,841.00
	911 Coordinator	\$14.32	\$29,785.60
	Guard	\$16.05	\$33,384.00
	Sewer Plant Operator	\$14.95	\$31,096.00
	Maint. - 3	\$14.02	\$29,161.60
			<u>\$165,268.20</u>
COUNTY EXTENSION #408			
	Extension Agent - AG		\$12,531.00
	Extension Agent - HE		\$15,219.00
	Secretary	\$14.02	\$29,161.60
			<u>\$56,911.60</u>
COUNTY COURT #426			
	Secretary	\$14.63	\$30,430.40
	Systems Manager	\$19.29	\$40,123.20
	Computer Tech	\$16.05	\$33,384.00
			<i>\$103,937.60</i>
	County Judge		\$53,320.00
			<u>\$157,257.60</u>

WAGE SCALE
FY 08

DISTRICT COURT #435			
	Court Reporter		\$52,920.00
	Court Coordinator	\$20.99	\$43,659.20
	Dist. Judge - County Supplement		\$7,500.00
			<u>\$104,079.20</u>
DISTRICT CLERK #450			
	Chief Deputy	\$14.63	\$30,430.40
	Deputy Clerk	\$14.02	\$29,161.60
	Deputy Clerk	\$14.02	\$29,161.60
	Deputy Clerk	\$14.02	\$29,161.60
	Part-Time		\$0.00
			<i>\$117,915.20</i>
	District Clerk		\$48,549.00
			<u>\$166,464.20</u>
J. P. PRCT. # 1 #455			
	Court Clerk	\$14.02	\$29,161.60
	Part-Time	\$12.13	\$11,000.00
			<i>\$40,161.60</i>
	J. P. # 1		\$44,607.00
			<u>\$84,768.60</u>
J. P. PRCT. # 2 #456			
	J. P. # 2		<u>\$29,695.00</u>
J. P. PRCT. # 3 #458			
	Court Clerk	\$14.02	\$29,161.60
			<i>\$29,161.60</i>
	J. P. # 3		\$33,916.00
			<u>\$63,077.60</u>
J. P. PRCT. # 4 #459			
	J. P. # 4		<u>\$29,695.00</u>
J. P. PRCT. # 5 #457			
	Court Clerk	\$14.02	\$29,161.60
	Court Clerk	\$13.50	\$28,080.00
			<i>\$57,241.60</i>
	J. P. # 5		\$44,607.00
			<u>\$101,848.60</u>

**WAGE SCALE
FY 08**

COUNTY ATTORNEY #475			
	Investigator	\$16.79	\$34,923.20
	Office Administrator	\$14.63	\$30,430.40
			\$65,353.60
	County Attorney		\$44,029.00
			<u>\$109,382.60</u>
DISTRICT ATTORNEY #480			
	Secretary/Victim Coordinator	\$14.63	\$30,430.40
	Secretary/Legal Assistant	\$14.02	\$29,161.60
	Asst. District Attorney		\$69,124.00
	Part-time		\$0.00
			<u>\$128,716.00</u>
COUNTY AUDITOR #495			
	1st Asst. Auditor	\$15.56	\$32,364.80
	2nd Asst. Auditor	\$14.63	\$30,430.40
	Internal Auditor	\$15.56	\$32,364.80
			\$95,160.00
	County Auditor		\$66,613.00
			<u>\$161,773.00</u>
COUNTY TREASURER #497			
	Chief Deputy	\$14.63	\$30,430.40
			\$30,430.40
	County Treasurer		\$48,549.00
			<u>\$78,979.40</u>
TAX ASSESSOR/COLL. #499			
	Chief Deputy - Voter	\$14.63	\$30,430.40
	Chief Deputy - Auto	\$14.63	\$30,430.40
	Chief Deputy - Tax	\$14.63	\$30,430.40
	Deputy - Tax	\$14.02	\$29,161.60
	Deputy - Tax	\$14.02	\$29,161.60
	Deputy - Tax	\$14.02	\$29,161.60
	Deputy - Tax	\$14.02	\$29,161.60
	Deputy - Auto	\$14.02	\$29,161.60
	Deputy - Auto	\$14.02	\$29,161.60
	Deputy - Auto	\$14.02	\$29,161.60
	Deputy - Auto	\$14.02	\$29,161.60
	Part-time		\$0.00
			\$324,584.00
	Tax Assessor/Coll.		\$48,549.00
			<u>\$373,133.00</u>

**WAGE SCALE
FY 08**

D. P. S. #545			
	Secretary	\$14.02	<u>\$29,161.60</u>
CONSTABLE # 1 #551			
	Constable # 1		<u>\$41,919.00</u>
CONSTABLE # 2 #552			
	Constable # 2		<u>\$41,919.00</u>
CONSTABLE # 3 #556			
	Constable # 3		<u>\$41,919.00</u>
CONSTABLE # 4 #558			
	Constable # 4		<u>\$41,919.00</u>
CONSTABLE # 5 #555			
	Constable # 5		<u>\$41,919.00</u>
SHERIFF DEPT. #560			
	Chief Deputy	\$22.25	\$46,280.00
	Investigator	\$19.32	\$43,199.52
	Investigator Sergeant	\$18.59	\$41,567.24
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Field Deputy	\$17.69	\$39,554.84
	Comm/Opr. Supv	\$15.56	\$32,364.80
	Comm/911 Opr.	\$14.02	\$29,161.60
	Comm/911 Opr.	\$14.02	\$29,161.60
	Comm/911 Opr.	\$14.02	\$29,161.60
	Comm/911 Opr.	\$14.02	\$29,161.60
	Admin. Clerk/Op	\$14.63	\$30,430.40
	Admin. Clerk/Op	\$14.63	\$30,430.40
			<u>\$696,912.32</u>
	Sheriff		\$53,320.00
			<u>\$750,232.32</u>
NARCOTICS UNIT #562			
	Deputy	\$17.69	<u>\$39,554.84</u>

WAGE SCALE
FY 08

JAIL & DETENTION #565			
	Jail Administrator	\$19.32	\$40,185.60
	Asst. Jail Admin.	\$18.02	\$37,481.60
	Detention Sgt.	\$15.25	\$31,720.00
	Detention Sgt.	\$15.25	\$31,720.00
	Detention Sgt.	\$15.25	\$31,720.00
	Detention Cpl.	\$14.95	\$31,096.00
	Detention Cpl.	\$14.95	\$31,096.00
	Detention Cpl.	\$14.95	\$31,096.00
	Detention Cpl.	\$14.95	\$31,096.00
	Detention Officer - F.S.	\$14.32	\$29,785.60
	Detention Officer - F.S.	\$14.32	\$29,785.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Transport Officer	\$14.02	\$29,161.60
	Transport Officer	\$14.02	\$29,161.60
	Part-Time/Temp		\$55,000.00
			<u>\$849,206.40</u>
CONTRACT INMATE PROG. #566			
	Detention Sgt.	\$15.25	\$31,720.00
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Detention Officer	\$14.02	\$29,161.60
	Part-Time/Temp		\$0.00
			<u>\$148,366.40</u>
GENERAL FUND TOTAL			<u>\$4,173,818.88</u>

WAGE SCALE
FY 08

ROAD AND BRIDGE FUND			
R & B PRCT # 1 #621			
	Foreman	\$15.56	\$32,364.80
	Asst. Foreman	\$15.25	\$31,720.00
	Maint. - 2	\$14.63	\$30,430.40
	Maint. - 2	\$14.63	\$30,430.40
	Part-Time/Temp		\$6,000.00
			<i>\$130,945.60</i>
	Comm. Prct. # 1		\$48,549.00
			<u>\$179,494.60</u>
R & B PRCT # 2 #622			
	Foreman	\$15.56	\$32,364.80
	Asst. Foreman	\$15.25	\$31,720.00
	Maint. - 2	\$14.63	\$30,430.40
	Maint. - 2	\$14.63	\$30,430.40
	Maint. - 2	\$14.63	\$30,430.40
	Part-Time/Temp		\$12,000.00
			<i>\$167,376.00</i>
	Comm. Prct. # 2		\$48,549.00
			<u>\$215,925.00</u>
R & B PRCT # 3 #623			
	Foreman	\$15.56	\$32,364.80
	Asst. Foreman	\$15.25	\$31,720.00
	Maint. - 2	\$14.63	\$30,430.40
	Maint. - 2	\$14.02	\$0.00
	Part-Time/Temp		\$36,600.00
			<i>\$131,115.20</i>
	Comm. Prct. # 3		\$48,549.00
			<u>\$179,664.20</u>
R & B PRCT # 4 #624			
	Foreman	\$15.56	\$32,364.80
	Asst. Foreman	\$15.25	\$31,720.00
	Asst. Foreman	\$15.25	\$31,720.00
	Maint. - 2	\$14.63	\$30,430.40
	Maint. - 2	\$14.63	\$30,430.40
	Part-Time/Temp		\$5,000.00
			<i>\$161,665.60</i>
	Comm. Prct. # 4		\$48,549.00
			<u>\$210,214.60</u>
ROAD & BRIDGE FUND TOTAL			<u>\$785,298.40</u>

WAGE SCALE
FY 08

<u>PRF FUND</u>			
<u>RECORDS MANAGEMENT</u>			
	Clerk	14.02	<u>\$29,161.60</u>
			<u>\$29,161.60</u>
<u>PRF FUND TOTAL</u>			<u>\$29,161.60</u>
<u>COURTHOUSE SECURITY FUND</u>			
<u>COURTHOUSE SECURITY</u>			
	Deputy/Bailiff		\$35,000.00
	Bailiff - Part-Time		<u>\$20,000.00</u>
			<u>\$55,000.00</u>
<u>COURTHOUSE SECURITY FUND TOTAL</u>			<u>\$55,000.00</u>
<u>TOTAL - BUDGETED PAYROLL</u>			<u>\$5,043,278.88</u>